



DEMANDS FOR **GRANTS** 2024-25

CURRENT EXPENDITURE VOL-III (PART-H)

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FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

**DEMANDS FOR GRANTS
AUTHORIZED CURRENT
EXPENDITURE
FOR 2024 –25**

VOL-III (PART-H)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

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

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

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

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

GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)
CURRENT EXPENDITURE

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

IV

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	869	181	2,392	557	89	405	281	79	2,219	58	1,326	73	4	462	215	1,890	581	161	51	10	1	-	6	1	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMINISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION & WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	4,625	247	-	259	27	-	3,533	-	1,062	288	-	175	-	540	238	82	10	7	-	-	-	-	11,093
17	AGRICULTURE	-	-	3,170	416	97	460	578	38	954	21	1,033	195	4	417	-	515	695	347	134	16	-	-	-	-	9,090
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	4,404	52	27	291	76	3	697	1,527	193	512	4	109	326	239	756	196	74	8	-	-	1	-	10,303
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT & FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,647	10	2	182	1,407	3	561	-	97	206	31	164	9	240	184	58	15	4	-	-	-	-	4,821
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,103	85	29	136	157	19	233	89	333	180	9	133	49	285	397	49	7	1	-	-	-	-	3,294
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

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

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

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	26	15	10	1	-	6	1	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMINISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,498	56	82	289	311	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,470
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	37	12	1	10	-	21	11	3	35	9	42	47	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	404	84	21	67	55	16	95	32	141	67	3	82	41	178	221	36	6	1	-	-	-	-	1,550
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

VII

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

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

VIII

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

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

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

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

X

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,065	82	29	134	148	7	227	89	319	179	9	127	37	278	372	49	6	1	-	-	-	-	3,158
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,349	22	37	66	10	38	4	91	124	10	-	106	15	234	123	20	9	3	-	-	-	-	2,267
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,285	64	66	374	771	2	233	22	3,927	67,257	-	24,760	58,860	44,445	11,845	2,418	974	61	-	-	7	-	264,379
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	776	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	866	167	83	14	3	-	-	-	-	7,466
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	359	41	107,154	11,633	14,708	10,474	85,781	3,537	19,425	2,757	22,169	79,063	144	38,049	59,897	62,140	32,502	11,933	5,389	1,310	137	4	103	84	568,793
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	359	41	107,960	11,639	14,709	10,521	85,854	3,538	19,500	2,757	22,275	79,063	144	38,114	59,897	62,322	32,568	11,947	5,393	1,311	137	4	103	84	570,240

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

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

XII

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	227	8	7	23	6	14	3	19	34	9	-	30	3	61	55	19	9	3	-	-	-	-	530
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	149	96	30	-	-	2	-	1,282
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	772	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	865	166	83	14	3	-	-	-	-	7,439
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
TOTAL		346	40	45,813	10,491	14,593	9,209	82,754	3,433	13,360	1,408	15,559	10,716	110	12,485	710	15,256	19,395	9,235	4,399	1,278	137	4	97	84	270,912
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
GRAND TOTAL		346	40	46,619	10,497	14,594	9,256	82,827	3,434	13,435	1,408	15,665	10,716	110	12,550	710	15,438	19,461	9,249	4,403	1,279	137	4	97	84	272,359

XIII

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

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

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	-	2,584
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMINISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	455	244	-	23	25	-	882	-	70	35	-	41	-	71	51	14	2	1	-	-	1,914
15	AGRICULTURE	-	-	368	389	5	104	199	6	230	-	127	28	-	58	-	97	113	57	8	1	-	-	1,790
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	559	39	10	24	4	-	608	177	31	43	-	17	24	34	93	15	7	1	-	-	2,494
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	1	107	-	-	22	103	2	51	-	11	3	-	15	-	19	8	12	-	-	-	-	354
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	-	136
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	151	-	7	18	13	-	-	12	16	-	-	14	-	62	27	2	1	-	-	-	323
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

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

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

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	-	9
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMINISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	2	35	274	60	16	-	4	377	436	-	79	18	270	56	21	1	1	-	-	1,981

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

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

XVIII

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

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

XIX

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

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

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

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

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

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	AGRICULTURE	-	53	-	6	15	12	-	10	4	9	-	4	7	4	1	125
2	ELEMENTARY & SECONDARY EDUCATION	1	138	2	4	15	-	-	23	76	25	99	80	180	14	2	659
3	LIVESTOCK (ANIMAL HUSBANDRY)	-	124	-	3	-	-	96	3	3	1	3	10	21	1	1	266
4	LOCAL GOVERNMENT	-	4	-	1	-	-	-	3	1	-	-	3	2	-	-	14
4	POPULATION WELFARE	-	12	-	3	8	4	-	1	1	3	-	4	3	1	-	40
4	RELIEF REHABILITATION AND SETTLEMENT	-	1	-	-	-	-	-	1	-	1	-	-	1	-	-	4
4	SPORTS, CULTURE & MUSEUMS	-	4	-	1	-	-	-	1	-	-	-	3	1	-	-	10
GRAND TOTAL		1	336	2	18	38	16	96	42	85	39	102	104	215	20	4	1,118

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

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

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

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

NC21030 (025)
INDUSTRIES
BUDGET ESTIMATES 2024-2025

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

NC21030 (025)
INDUSTRIES

Charged:	Rs0
Voted:	968,129,000
Total:	968,129,000

HEAD OF DEPARTMENT

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

**NC21030 (025)
INDUSTRIES**

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

**NC21030 (025)
INDUSTRIES**

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

**NC21030 (025)
INDUSTRIES**

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

**NC21030 (025)
INDUSTRIES**

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

NC21030 (025)
INDUSTRIES

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

NC21030 (025)
INDUSTRIES

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

NC21030 (025)
INDUSTRIES

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

NC21030 (025)
INDUSTRIES

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

NC21030 (025)
INDUSTRIES

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

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

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

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

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

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

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

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD7177	Assistant Director Industries & Consumer					
001	Printing and publication			30,000	30,000	30,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001	Payments to Others for Service Rendered			72,000	72,000	72,000
A03942	Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Cost of other Stores			150,000	150,000	1,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>30,000</u>
001	Others			16,000	16,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>84,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A09201	Hardware					<u>80,000</u>
001	Hardware					80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000

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INDUSTRIES

044301 ADMINISTRATION

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL7127	Assistant Director Industries & Consumer					
001	Stationery			80,000	80,000	80,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Printing and publication			40,000	40,000	10,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Payments to Others for Service Rendered			30,000	30,000	30,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
CL7127	Assistant Director Industries & Consumer						
A097	TOTAL PURCHASE FURNITURE & FIXTURE						<u>1,000</u>
A09701	Furniture and fixtures						<u>1,000</u>
001	Furniture & Fixture						1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>175,000</u>	<u>175,000</u> <u>60,000</u>
A130	TOTAL TRANSPORT					<u>100,000</u>	<u>100,000</u> <u>30,000</u>
A13001	Transport					<u>100,000</u>	<u>100,000</u> <u>30,000</u>
001	Transport					100,000	100,000 30,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>	<u>30,000</u> <u>10,000</u>
A13101	Machinery and Equipment					<u>30,000</u>	<u>30,000</u> <u>10,000</u>
001	Machinery and Equipment					30,000	30,000 10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>	<u>30,000</u> <u>10,000</u>
A13201	Furniture and Fixture					30,000	30,000 10,000
A137	TOTAL COMPUTER EQUIPMENT					<u>15,000</u>	<u>15,000</u> <u>10,000</u>
A13701	Hardware					15,000	15,000 10,000
Assistant Director Industries & Consumer					5,207,000	5,207,000 6,667,000	

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

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

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

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044301 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
DI7210	Assistant Director Industries & Consumer						
A097	TOTAL PURCHASE FURNITURE & FIXTURE						<u>1,000</u>
A09701	Furniture and fixtures						<u>1,000</u>
001	Furniture & Fixture						1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>650,000</u>	<u>650,000</u> <u>400,000</u>
A130	TOTAL TRANSPORT					<u>500,000</u>	<u>500,000</u> <u>200,000</u>
A13001	Transport					<u>500,000</u>	<u>500,000</u> <u>200,000</u>
001	Transport					500,000	500,000 200,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>	<u>50,000</u> <u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>	<u>50,000</u> <u>50,000</u>
001	Machinery and Equipment					50,000	50,000 50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>	<u>50,000</u> <u>50,000</u>
A13201	Furniture and Fixture					50,000	50,000 50,000
A137	TOTAL COMPUTER EQUIPMENT					<u>50,000</u>	<u>50,000</u> <u>100,000</u>
A13701	Hardware					50,000	50,000 100,000
Assistant Director Industries & Consumer					7,541,000	7,541,000 8,795,000	

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR7238	Assistant Director Industries & Consumer					
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>290,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Advertising and Publicity			150,000	150,000	100,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>83,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A09201	Hardware			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Hardware			50,000	50,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001	Plant and Machinery			100,000	100,000	2,000

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044301 ADMINISTRATION

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

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044301 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR7239	Consumer Protection Council in the Directorate of Industries Peshawar.					
A09	TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
Consumer Protection Council in the Directorate of Industries Peshawar.					42,000	

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

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044301 ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD4422	Consumer Protection Court Abbottabad					
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>880,000</u>	<u>880,000</u>	<u>401,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery			200,000	200,000	150,000
A03902	Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Printing and publication			14,000	14,000	14,000
A03905	Newspapers Periodicals and Books			96,000	96,000	20,000
A03906	Uniforms and Protective Clothing			50,000	50,000	1,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Advertising and Publicity			200,000	200,000	100,000
A03919	Payments to Other for Service Rendered			<u>120,000</u>	<u>120,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			120,000	120,000	36,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001	Others			200,000	200,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>41,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
A09201	Hardware			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
001	Hardware			200,000	200,000	40,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD4510	Deputy Director Industries Commerce and Trade Hazara Region					
A0124X	Adhoc Relief Allowance 2023			310,000	310,000	341,000
A01270	Other			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others			120,000	120,000	132,000
A03	TOTAL OPERATING EXPENSES			<u>2,932,000</u>	<u>2,932,000</u>	<u>2,365,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>240,000</u>	<u>240,000</u>	<u>361,000</u>
A03301	Gas			60,000	60,000	74,000
A03302	Water			30,000	30,000	37,000
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Electricity			150,000	150,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building			1,000,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>620,000</u>	<u>420,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance			200,000	200,000	150,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	250,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>1,012,000</u>	<u>1,012,000</u>	<u>512,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Stationery			300,000	300,000	150,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner					
A03	TOTAL OPERATING EXPENSES			<u>1,655,000</u>	<u>1,655,000</u>	<u>1,623,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Electricity			250,000	250,000	350,000
A034	TOTAL OCCUPANCY COSTS			<u>702,000</u>	<u>702,000</u>	<u>702,000</u>
A03402	Rent for Office Building			702,000	702,000	702,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>361,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			250,000	250,000	150,000
A03806	Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Transportation of Goods			150,000	150,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	200,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>168,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Stationery			30,000	30,000	60,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram					
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport			100,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>30,000</u>
A13701	Hardware			6,000	6,000	30,000
Assistant Director Industries & Consumer Protection Officer Battagram				5,110,000	5,110,000	6,128,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4450	Consumer Protection Court Bannu					
A039	TOTAL GENERAL			<u>275,000</u>	<u>275,000</u>	<u>315,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Advertising and Publicity			10,000	10,000	50,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered			20,000	20,000	20,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4450	Consumer Protection Court Bannu					
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Machinery and Equipment			10,000	10,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			10,000	10,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13701	Hardware			10,000	10,000	30,000
Consumer Protection Court Bannu				16,653,000	16,653,000	19,873,000

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

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

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044301 ADMINISTRATION

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

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044301 ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU7032	Industries Development Officer Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>615,000</u>	<u>615,000</u>	<u>677,000</u>
A012	TOTAL ALLOWANCES			<u>615,000</u>	<u>615,000</u>	<u>677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>615,000</u>	<u>615,000</u>	<u>677,000</u>
A01202	House Rent Allowance			110,000	110,000	121,000
A01203	Conveyance Allowance			28,000	28,000	31,000
A01207	Washing Allowance			7,000	7,000	8,000
A01208	Dress Allowance			7,000	7,000	8,000
A0120D	Integrated Allowance			80,000	80,000	88,000
A01217	Medical Allowance			20,000	20,000	22,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A0124H	Special Allowance-2021			21,000	21,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			110,000	110,000	121,000
A0124R	Adhoc Relief Allowance 2022			110,000	110,000	121,000
A0124X	Adhoc Relief Allowance 2023			117,000	117,000	129,000
A09	TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

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

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

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

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044301 ADMINISTRATION

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA4285	Consumer Protection Court Charsadda					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,420,000</u>	<u>1,420,000</u>	<u>1,270,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>400,000</u>
001	Travelling Allowance			550,000	550,000	400,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			850,000	850,000	850,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>435,000</u>	<u>435,000</u>	<u>390,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered			10,000	10,000	10,000
A03970	Others			<u>125,000</u>	<u>125,000</u>	<u>80,000</u>
001	Others			125,000	125,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL4293	Consumer Protection Court Chitral					
A036	TOTAL MOTOR VEHICLES			2,000	2,000	2,000
A03670	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,530,000	1,530,000	1,230,000
A03805	Travelling Allowance			500,000	500,000	400,000
001	Travelling Allowance			500,000	500,000	400,000
A03807	P.O.L Charges A.planes			1,000,000	1,000,000	800,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	800,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			362,000	362,000	395,000
A03901	Stationery			117,000	117,000	150,000
001	Stationery			117,000	117,000	150,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			60,000	60,000	60,000
001	Payments to Others for Service Rendered			60,000	60,000	60,000
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			300,000	300,000	600,000
A041	TOTAL PENSION			300,000	300,000	600,000
A04114	Superannuation Encashment of L.P.R			300,000	300,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL4293	Consumer Protection Court Chitral					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001	Hardware			100,000	100,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>84,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>60,000</u>
A13001	Transport			<u>63,000</u>	<u>63,000</u>	<u>60,000</u>
001	Transport			63,000	63,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001	Machinery and Equipment			6,000	6,000	20,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL7034	Industrial Development Officer Chitral					
A09	TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
Industrial Development Officer Chitral						42,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower					
A03902	Printing and Publication			50,000	50,000	10,000
001	Printing and publication			50,000	50,000	10,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			20,000	20,000	20,000
001	Payments to Others for Service Rendered			20,000	20,000	20,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					600,000
A041	TOTAL PENSION					600,000
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					600,000
A052	TOTAL GRANTS-DOMESTIC					600,000
A05216	Fin. Assis. to the families of G. Serv. who expire					600,000
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					42,000
A092	TOTAL COMPUTER EQUIPMENT					40,000
A09201	Hardware					40,000
001	Hardware					40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					1,000
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI4389	Consumer Protection Court D.I.Khan					
A01208	Dress Allowance			108,000	108,000	119,000
A0120D	Integrated Allowance			65,000	65,000	72,000
A0120K	Special Judicial Allowance			2,608,000	2,608,000	2,869,000
A01217	Medical Allowance			293,000	293,000	322,000
A0121T	Adhoc Relief Allowance 2013			55,000	55,000	61,000
A01224	Entertainment Allowance			8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01241	Utility allowance for electricity			360,000	360,000	396,000
A01248	Judicial Allowance			168,000	168,000	185,000
A0124H	Special Allowance-2021			199,000	199,000	219,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			399,000	399,000	439,000
A0124R	Adhoc Relief Allowance 2022			645,000	645,000	710,000
A0124X	Adhoc Relief Allowance 2023			2,137,000	2,137,000	2,351,000
A03	TOTAL OPERATING EXPENSES			<u>4,543,000</u>	<u>4,543,000</u>	<u>4,008,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>228,000</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			160,000	160,000	198,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>472,000</u>
A03301	Gas			400,000	400,000	100,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity			300,000	300,000	372,000
A034	TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03402	Rent for Office Building			1,500,000	1,500,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,625,000</u>	<u>1,625,000</u>	<u>1,320,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI4389	Consumer Protection Court D.I.Khan					
001	Travelling Allowance			700,000	700,000	400,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808	Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges			25,000	25,000	20,000
A039	TOTAL GENERAL			<u>528,000</u>	<u>528,000</u>	<u>488,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Printing and publication			80,000	80,000	80,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>126,000</u>	<u>126,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			126,000	126,000	36,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>42,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI4389	Consumer Protection Court D.I.Khan					
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>212,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			150,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment			50,000	50,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701	Hardware			20,000	20,000	25,000

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

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044301 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI7033	Industrial Development Officer D.I.K					
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
Industrial Development Officer D.I.K						1,000

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

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

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

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Transport			100,000	100,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>

NC21030 (025)
INDUSTRIES

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

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

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

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INDUSTRIES

044301 ADMINISTRATION

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

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

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

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET
		2023-2024	2024-2025	2023-2024	ESTIMATES 2024-2025
				Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
001	Hardware				40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,155,000</u>	<u>1,155,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>130,000</u>
A13001	Transport			<u>150,000</u>	<u>130,000</u>
001	Transport			150,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>30,000</u>
001	Machinery and Equipment			100,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			100,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>775,000</u>	<u>800,000</u>
A13301	Office Buildings			<u>775,000</u>	<u>800,000</u>
001	Office Buildings			775,000	800,000

NC21030 (025)
INDUSTRIES

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

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

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

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK4257	Consumer Protection Court Karak					
A01208	Dress Allowance			120,000	120,000	132,000
A0120D	Integrated Allowance			72,000	72,000	79,000
A0120K	Special Judicial Allowance			2,983,000	2,983,000	3,281,000
A01217	Medical Allowance			361,000	361,000	397,000
A0121T	Adhoc Relief Allowance 2013			85,000	85,000	94,000
A01224	Entertainment Allowance			8,000	8,000	9,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			55,000	55,000	61,000
A01241	Utility allowance for electricity			1,964,000	1,964,000	2,160,000
A01248	Judicial Allowance			1,617,000	1,617,000	1,779,000
A0124H	Special Allowance-2021			283,000	283,000	311,000
A0124L	Weather Allowance			5,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			493,000	493,000	542,000
A0124R	Adhoc Relief Allowance 2022			811,000	811,000	892,000
A0124X	Adhoc Relief Allowance 2023			2,721,000	2,721,000	2,993,000
A03	TOTAL OPERATING EXPENSES			<u>4,152,000</u>	<u>4,152,000</u>	<u>3,821,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>164,000</u>
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A033	TOTAL UTILITIES			<u>420,000</u>	<u>420,000</u>	<u>521,000</u>
A03301	Gas			50,000	50,000	62,000
A03302	Water			70,000	70,000	87,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity			300,000	300,000	372,000
A034	TOTAL OCCUPANCY COSTS			<u>1,230,000</u>	<u>1,230,000</u>	<u>1,230,000</u>
A03402	Rent for Office Building			1,230,000	1,230,000	1,230,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,450,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK4257	Consumer Protection Court Karak					
001	Travelling Allowance			700,000	700,000	400,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808	Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>612,000</u>	<u>612,000</u>	<u>456,000</u>
A03901	Stationery			<u>127,000</u>	<u>127,000</u>	<u>150,000</u>
001	Stationery			127,000	127,000	150,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Advertising and Publicity			200,000	200,000	100,000
A03919	Payments to Other for Service Rendered			<u>115,000</u>	<u>115,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			115,000	115,000	36,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>950,000</u>	<u>950,000</u>	<u>42,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

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

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044301 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0443 ADMINISTRATION				
044301 ADMINISTRATION				
KK4257 Consumer Protection Court Karak				
Consumer Protection Court Karak			24,458,000	26,070,000

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044301 ADMINISTRATION

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK7145	Assistant Director Industries & Consumer Protection Officer Karak					
001	Others			30,000	30,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>1,265,000</u>	<u>1,265,000</u>	<u>1,141,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>118,000</u>
A03301	Gas			20,000	20,000	25,000
A03302	Water			40,000	40,000	50,000
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
001	Electricity			35,000	35,000	43,000
A034	TOTAL OCCUPANCY COSTS			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03402	Rent for Office Building			340,000	340,000	340,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>300,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	180,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>345,000</u>	<u>345,000</u>	<u>306,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001	Stationery			65,000	65,000	80,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK7145	Assistant Director Industries & Consumer Protection Officer Karak					
001	Advertising and Publicity			100,000	100,000	100,000
A03919	Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			60,000	60,000	36,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
002	Other Contingencies			70,000	70,000	40,000
A09	TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport			200,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment			40,000	40,000	20,000

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK7145	Assistant Director Industries & Consumer Protection Officer Karak					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13701	Hardware			30,000	30,000	20,000
Assistant Director Industries & Consumer Protection Officer Karak				4,302,000	4,302,000	4,427,000

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INDUSTRIES**

044301 ADMINISTRATION

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

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INDUSTRIES

044301 ADMINISTRATION

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4422	Consumer Protection Court Kohat					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>661,000</u>	<u>661,000</u>	<u>501,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Printing and publication			100,000	100,000	50,000
A03905	Newspapers Periodicals and Books			100,000	100,000	50,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03919	Payments to Other for Service Rendered			<u>96,000</u>	<u>96,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			96,000	96,000	36,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>1,800,000</u>	<u>1,800,000</u>	<u>84,000</u>

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4422	Consumer Protection Court Kohat					
A092	TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
A09201	Hardware			<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001	Hardware			300,000	300,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000,000	1,000,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
001	Furniture & Fixture			500,000	500,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport			200,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment			50,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13701	Hardware			20,000	20,000	30,000

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

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044301 ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4550	Deputy Director Industries Commerce and Trade Kohat Region					
A0124R	Adhoc Relief Allowance 2022			162,000	162,000	178,000
A0124X	Adhoc Relief Allowance 2023			478,000	478,000	526,000
A03	TOTAL OPERATING EXPENSES			<u>2,066,000</u>	<u>2,066,000</u>	<u>2,116,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			45,000	45,000	56,000
A033	TOTAL UTILITIES			<u>271,000</u>	<u>271,000</u>	<u>336,000</u>
A03301	Gas			41,000	41,000	51,000
A03302	Water			10,000	10,000	12,000
A03303	Electricity			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
001	Electricity			220,000	220,000	273,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			1,200,000	1,200,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>	<u>352,000</u>	<u>306,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance			150,000	150,000	100,000
A03807	P.O.L Charges A.planes			<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			196,000	196,000	196,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001	Conveyance Charges			6,000	6,000	10,000
A039	TOTAL GENERAL			<u>178,000</u>	<u>178,000</u>	<u>198,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery			30,000	30,000	50,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4550	Deputy Director Industries Commerce and Trade Kohat Region					
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			36,000	36,000	36,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>295,000</u>	<u>295,000</u>	<u>84,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>80,000</u>
A09201	Hardware			<u>95,000</u>	<u>95,000</u>	<u>80,000</u>
001	Hardware			95,000	95,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001	Plant and Machinery			200,000	200,000	2,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT7034	Assistant Director Industries & Consumer					
001	Payments to Others for Service Rendered			24,000	24,000	24,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>175,000</u>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT7035	Industrial Dev: Officer Kohat					
A09	TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
Industrial Dev: Officer Kohat						42,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
LK4221	Consumer Protection Court Lakki Marwat					
A0120K	Special Judicial Allowance			2,627,000	2,627,000	2,890,000
A01217	Medical Allowance			291,000	291,000	320,000
A0121T	Adhoc Relief Allowance 2013			55,000	55,000	61,000
A01224	Entertainment Allowance			8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015			37,000	37,000	41,000
A01241	Utility allowance for electricity			724,000	724,000	796,000
A01248	Judicial Allowance			651,000	651,000	716,000
A0124H	Special Allowance-2021			130,000	130,000	143,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			308,000	308,000	339,000
A0124R	Adhoc Relief Allowance 2022			554,000	554,000	609,000
A0124X	Adhoc Relief Allowance 2023			1,861,000	1,861,000	2,047,000
A03	TOTAL OPERATING EXPENSES			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,564,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>82,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A03301	Gas			20,000	20,000	25,000
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001	Electricity			70,000	70,000	87,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building			600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,460,000</u>	<u>1,460,000</u>	<u>1,420,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA4354	Consumer Protection Court Mansehra					
A01208	Dress Allowance			120,000	120,000	132,000
A0120D	Integrated Allowance			72,000	72,000	79,000
A0120K	Special Judicial Allowance			2,920,000	2,920,000	3,212,000
A01217	Medical Allowance			358,000	358,000	394,000
A0121T	Adhoc Relief Allowance 2013			63,000	63,000	69,000
A01224	Entertainment Allowance			8,000	8,000	9,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			45,000	45,000	50,000
A01241	Utility allowance for electricity			360,000	360,000	396,000
A01248	Judicial Allowance			112,000	112,000	123,000
A0124H	Special Allowance-2021			283,000	283,000	311,000
A0124L	Weather Allowance			50,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			521,000	521,000	573,000
A0124R	Adhoc Relief Allowance 2022			803,000	803,000	883,000
A0124X	Adhoc Relief Allowance 2023			2,729,000	2,729,000	3,002,000
A03	TOTAL OPERATING EXPENSES			<u>4,501,000</u>	<u>4,501,000</u>	<u>4,012,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>191,000</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			130,000	130,000	161,000
A033	TOTAL UTILITIES			<u>214,000</u>	<u>214,000</u>	<u>265,000</u>
A03301	Gas			100,000	100,000	124,000
A03302	Water			14,000	14,000	17,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity			100,000	100,000	124,000
A034	TOTAL OCCUPANCY COSTS			<u>1,680,000</u>	<u>1,680,000</u>	<u>1,680,000</u>
A03402	Rent for Office Building			1,680,000	1,680,000	1,680,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,910,000</u>	<u>1,910,000</u>	<u>1,420,000</u>
A03805	Travelling Allowance			<u>750,000</u>	<u>750,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA4354	Consumer Protection Court Mansehra					
001	Travelling Allowance			750,000	750,000	400,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,000,000
A03808	Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Conveyance Charges			60,000	60,000	20,000
A039	TOTAL GENERAL			<u>537,000</u>	<u>537,000</u>	<u>456,000</u>
A03901	Stationery			<u>127,000</u>	<u>127,000</u>	<u>150,000</u>
001	Stationery			127,000	127,000	150,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Advertising and Publicity			100,000	100,000	80,000
A03919	Payments to Other for Service Rendered			<u>120,000</u>	<u>120,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			120,000	120,000	36,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,050,000	1,050,000	1,200,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>42,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA4354	Consumer Protection Court Mansehra					
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001	Hardware			100,000	100,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>470,000</u>	<u>275,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001	Transport			400,000	400,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13701	Hardware			30,000	30,000	25,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra					
A03	TOTAL OPERATING EXPENSES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,314,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>61,000</u>
A03301	Gas			30,000	30,000	37,000
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Electricity			14,000	14,000	17,000
A034	TOTAL OCCUPANCY COSTS			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A03402	Rent for Office Building			640,000	640,000	640,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	170,000	170,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>354,000</u>	<u>354,000</u>	<u>286,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery			100,000	100,000	50,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03907	Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Advertising and Publicity			80,000	80,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra					
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			24,000	24,000	36,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD4285	Consumer Protection Court Malakand					
A01208	Dress Allowance			120,000	120,000	132,000
A0120D	Integrated Allowance			72,000	72,000	79,000
A0120K	Special Judicial Allowance			2,516,000	2,516,000	2,768,000
A01217	Medical Allowance			303,000	303,000	333,000
A0121T	Adhoc Relief Allowance 2013			44,000	44,000	48,000
A01224	Entertainment Allowance			8,000	8,000	9,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			30,000	30,000	33,000
A0122N	Special Conveyance Allowance to Disbale Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			<u>208,000</u>	<u>208,000</u>	<u>229,000</u>
001	Unattractive Area Allowance			208,000	208,000	229,000
A01241	Utility allowance for electricity			1,530,000	1,530,000	1,683,000
A01248	Judicial Allowance			1,438,000	1,438,000	1,582,000
A0124H	Special Allowance-2021			199,000	199,000	219,000
A0124L	Weather Allowance			50,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			353,000	353,000	388,000
A0124R	Adhoc Relief Allowance 2022			595,000	595,000	655,000
A0124X	Adhoc Relief Allowance 2023			1,997,000	1,997,000	2,197,000
A03	TOTAL OPERATING EXPENSES			<u>2,785,000</u>	<u>2,785,000</u>	<u>2,430,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			<u>340,000</u>	<u>340,000</u>	<u>422,000</u>
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity			300,000	300,000	372,000
A03305	POL fore Generator			40,000	40,000	50,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD4285	Consumer Protection Court Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,840,000</u>	<u>1,840,000</u>	<u>1,520,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001	Travelling Allowance			800,000	800,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808	Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001	Conveyance Charges			40,000	40,000	20,000
A039	TOTAL GENERAL			<u>540,000</u>	<u>540,000</u>	<u>416,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001	Stationery			180,000	180,000	150,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>130,000</u>	<u>130,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			130,000	130,000	36,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand					
A03	TOTAL OPERATING EXPENSES			<u>1,402,000</u>	<u>1,402,000</u>	<u>1,297,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>116,000</u>	<u>116,000</u>	<u>143,000</u>
A03301	Gas			56,000	56,000	69,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Electricity			60,000	60,000	74,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03402	Rent for Office Building			500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>510,000</u>	<u>360,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	250,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>216,000</u>	<u>216,000</u>	<u>222,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001	Stationery			50,000	50,000	56,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR4727	Consumer Protection Court Mardan					
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>147,000</u>	<u>147,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>100,000</u>
A13001	Transport			<u>117,000</u>	<u>117,000</u>	<u>100,000</u>
001	Transport			117,000	117,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Machinery and Equipment			10,000	10,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			10,000	10,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13701	Hardware			10,000	10,000	30,000
Consumer Protection Court Mardan				24,580,000	24,580,000	26,754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR7033	Industries Development Officer Mardan					
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
Industries Development Officer Mardan						2,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR7034	Assistant Director Industries & Consumer					
A0124H	Special Allowance-2021			401,000	401,000	441,000
A0124L	Weather Allowance			30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			383,000	383,000	421,000
A0124R	Adhoc Relief Allowance 2022			385,000	385,000	424,000
A0124X	Adhoc Relief Allowance 2023			1,381,000	1,381,000	1,519,000
A03	TOTAL OPERATING EXPENSES			<u>2,316,000</u>	<u>2,316,000</u>	<u>2,170,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			60,000	60,000	74,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
A03301	Gas			20,000	20,000	25,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity			100,000	100,000	124,000
A034	TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A03402	Rent for Office Building			1,440,000	1,440,000	1,440,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>490,000</u>	<u>351,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			250,000	250,000	150,000
A03806	Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods			20,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	180,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR7034	Assistant Director Industries & Consumer					
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery			100,000	100,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity			30,000	30,000	30,000
A03919	Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Payments to Others for Service Rendered			30,000	30,000	30,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001	Plant and Machinery			50,000	50,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			100,000	100,000	2,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR4294	Consumer Protection Court Nowshera					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,420,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance			500,000	500,000	400,000
A03807	P.O.L Charges A.planes			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,050,000	1,050,000	1,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>402,000</u>	<u>402,000</u>	<u>444,000</u>
A03901	Stationery			<u>127,000</u>	<u>127,000</u>	<u>150,000</u>
001	Stationery			127,000	127,000	150,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication			60,000	60,000	60,000
A03905	Newspapers Periodicals and Books			24,000	24,000	24,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity			40,000	40,000	40,000
A03919	Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Payments to Others for Service Rendered			50,000	50,000	50,000
A03970	Others			<u>81,000</u>	<u>81,000</u>	<u>100,000</u>
001	Others			81,000	81,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>3,500,000</u>	<u>600,000</u>
A041	TOTAL PENSION			<u>3,500,000</u>	<u>3,500,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R			3,500,000	3,500,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR7028	Assistant Director Industries & Consumer					
A0124N	Disparity Reduction Allowance 2022- 15%			365,000	365,000	402,000
A0124R	Adhoc Relief Allowance 2022			365,000	365,000	402,000
A0124X	Adhoc Relief Allowance 2023			1,259,000	1,259,000	1,385,000
A03	TOTAL OPERATING EXPENSES			795,000	795,000	823,000
A032	TOTAL COMMUNICATIONS			45,000	45,000	53,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			35,000	35,000	43,000
A033	TOTAL UTILITIES			50,000	50,000	62,000
A03301	Gas			20,000	20,000	25,000
A03303	Electricity			30,000	30,000	37,000
001	Electricity			30,000	30,000	37,000
A034	TOTAL OCCUPANCY COSTS			147,000	147,000	150,000
A03402	Rent for Office Building			147,000	147,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			360,000	360,000	310,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			250,000	250,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			193,000	193,000	248,000
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR5744	Consumer Protection Court Peshawar					
A039	TOTAL GENERAL			814,000	814,000	564,000
A03901	Stationery			350,000	350,000	200,000
001	Stationery			350,000	350,000	200,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and Protective Clothing			24,000	24,000	24,000
A03907	Advertising & Publicity			60,000	60,000	60,000
001	Advertising and Publicity			60,000	60,000	60,000
A03919	Payments to Other for Service Rendered			100,000	100,000	50,000
001	Payments to Others for Service Rendered			100,000	100,000	50,000
A03970	Others			150,000	150,000	100,000
001	Others			150,000	150,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			212,000	212,000	600,000
A041	TOTAL PENSION			212,000	212,000	600,000
A04114	Superannuation Encashment of L.P.R			212,000	212,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	600,000	600,000
A052	TOTAL GRANTS-DOMESTIC			600,000	600,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS					43,000
A092	TOTAL COMPUTER EQUIPMENT					40,000
A09201	Hardware					40,000
001	Hardware					40,000

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region					
A0124N	Disparity Reduction Allowance 2022- 15%			235,000	235,000	259,000
A0124R	Adhoc Relief Allowance 2022			235,000	235,000	259,000
A0124X	Adhoc Relief Allowance 2023			759,000	759,000	835,000
A03	TOTAL OPERATING EXPENSES			<u>1,143,000</u>	<u>1,143,000</u>	<u>862,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			70,000	70,000	87,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity			200,000	200,000	248,000
A034	TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>330,000</u>	
A03403	Rent for Residential Building			330,000	330,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>320,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance			80,000	80,000	100,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>188,000</u>	<u>188,000</u>	<u>202,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Stationery			60,000	60,000	74,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000	30,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU4327	Consumer Protection Court Swabi					
A01208	Dress Allowance			120,000	120,000	132,000
A0120D	Integrated Allowance			72,000	72,000	79,000
A0120K	Special Judicial Allowance			2,894,000	2,894,000	3,183,000
A01217	Medical Allowance			310,000	310,000	341,000
A0121T	Adhoc Relief Allowance 2013			60,000	60,000	66,000
A01224	Entertainment Allowance			8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01241	Utility allowance for electricity			360,000	360,000	396,000
A01248	Judicial Allowance			168,000	168,000	185,000
A0124H	Special Allowance-2021			157,000	157,000	173,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			377,000	377,000	415,000
A0124R	Adhoc Relief Allowance 2022			677,000	677,000	745,000
A0124X	Adhoc Relief Allowance 2023			2,221,000	2,221,000	2,443,000
A03	TOTAL OPERATING EXPENSES			<u>1,783,000</u>	<u>1,783,000</u>	<u>1,844,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>86,000</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			45,000	45,000	56,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,241,000</u>	<u>1,241,000</u>	<u>1,341,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	300,000	400,000
A03807	P.O.L Charges A.planes			<u>920,000</u>	<u>920,000</u>	<u>920,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			920,000	920,000	920,000
A03808	Conveyance Charges			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU4327	Consumer Protection Court Swabi					
001	Conveyance Charges			21,000	21,000	21,000
A039	TOTAL GENERAL			457,000	457,000	407,000
A03901	Stationery			250,000	250,000	200,000
001	Stationery			250,000	250,000	200,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03919	Payments to Other for Service Rendered			72,000	72,000	72,000
001	Payments to Others for Service Rendered			72,000	72,000	72,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					600,000
A041	TOTAL PENSION					600,000
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					600,000
A052	TOTAL GRANTS-DOMESTIC					600,000
A05216	Fin. Assis. to the families of G. Serv. who expire					600,000
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			280,000	280,000	43,000
A092	TOTAL COMPUTER EQUIPMENT			110,000	110,000	40,000
A09201	Hardware			110,000	110,000	40,000
001	Hardware			110,000	110,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU4327	Consumer Protection Court Swabi					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>170,000</u>	<u>170,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>170,000</u>	<u>170,000</u>	<u>2,000</u>
001	Plant and Machinery			170,000	170,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Machinery and Equipment			10,000	10,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13701	Hardware			10,000	10,000	25,000
Consumer Protection Court Swabi				17,716,000	17,716,000	20,326,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7033	Industrial Development Officer Swabi					
A03	TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>137,000</u>	<u>247,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	25,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Electricity			40,000	40,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>112,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery			50,000	50,000	62,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>	<u>50,000</u>
001	Advertising and Publicity			7,000	7,000	50,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

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

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044301 ADMINISTRATION

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

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW4504	Consumer Protection Court Swat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,718,000</u>	<u>1,718,000</u>	<u>1,318,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001	Travelling Allowance			800,000	800,000	400,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808	Conveyance Charges			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>291,000</u>	<u>291,000</u>	<u>365,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity			20,000	20,000	20,000
A03919	Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Payments to Others for Service Rendered			60,000	60,000	60,000
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>100,000</u>
001	Others			76,000	76,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041	TOTAL PENSION					<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R					1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>

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INDUSTRIES

044301 ADMINISTRATION

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

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044301 ADMINISTRATION

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

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044301 ADMINISTRATION

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW4595	Deputy Director Industries Commerce and Trade Malakand Region					
A039	TOTAL GENERAL			242,000	242,000	262,000
A03901	Stationery			30,000	30,000	50,000
001	Stationery			30,000	30,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			52,000	52,000	52,000
001	Payments to Others for Service Rendered			52,000	52,000	52,000
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					600,000
A041	TOTAL PENSION					600,000
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					600,000
A052	TOTAL GRANTS-DOMESTIC					600,000
A05216	Fin. Assis. to the families of G. Serv. who expire					600,000
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			280,000	280,000	84,000
A092	TOTAL COMPUTER EQUIPMENT			100,000	100,000	80,000
A09201	Hardware			100,000	100,000	80,000
001	Hardware			100,000	100,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			80,000	80,000	2,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW4595	Deputy Director Industries Commerce and Trade Malakand Region					
A09601	Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
001	Plant and Machinery			80,000	80,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			100,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>102,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Transport			50,000	50,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			5,000	5,000	15,000
Deputy Director Industries Commerce and Trade Malakand Region				6,124,000	6,124,000	7,642,000

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INDUSTRIES

044301 ADMINISTRATION

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

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INDUSTRIES

044301 ADMINISTRATION

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

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044301 ADMINISTRATION

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
TK4168	Consumer Protection Court Tank					
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Payments to Others for Service Rendered			24,000	24,000	24,000
A03970	Others			<u>73,000</u>	<u>73,000</u>	<u>40,000</u>
001	Others			73,000	73,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>43,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4441	Industries,Commerce and Technical Education(Secretariat)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,230,000</u>	<u>1,230,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001	Transport			800,000	800,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Machinery and Equipment			150,000	150,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
A13701	Hardware			180,000	180,000	100,000
Industries,Commerce and Technical Education(Secretariat)				136,885,000	136,885,000	147,183,000

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA7179	Assistant Director Industries & Consumer					
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered			15,000	15,000	20,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>110,000</u>	<u>41,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A09201	Hardware			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Hardware			10,000	10,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	100,000	1,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7215	AD Industries & Consumer Protection Council Swabi					
A03	TOTAL OPERATING EXPENSES			1,025,000	1,025,000	933,000
A032	TOTAL COMMUNICATIONS			53,000	53,000	64,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			45,000	45,000	56,000
A033	TOTAL UTILITIES			107,000	107,000	133,000
A03303	Electricity			107,000	107,000	133,000
001	Electricity			107,000	107,000	133,000
A034	TOTAL OCCUPANCY COSTS			200,000	200,000	200,000
A03402	Rent for Office Building			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			420,000	420,000	311,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			10,000	10,000	1,000
001	Transportation of Goods			10,000	10,000	1,000
A03807	P.O.L Charges A.planes			300,000	300,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			245,000	245,000	225,000
A03901	Stationery			80,000	80,000	60,000
001	Stationery			80,000	80,000	60,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity			60,000	60,000	60,000
001	Advertising and Publicity			60,000	60,000	60,000

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW7204	Assistant Director Industries & Consumer					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001	Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transport			40,000	40,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701	Hardware			10,000	10,000	12,000
Assistant Director Industries & Consumer				6,614,000	6,614,000	8,478,000

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MINERAL DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2024-2025

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

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

HEAD OF DEPARTMENT

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

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MINERAL DEVELOPMENT DEPARTMENT

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

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MINERAL DEVELOPMENT DEPARTMENT

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

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MINERAL DEVELOPMENT DEPARTMENT

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

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MINERAL DEVELOPMENT DEPARTMENT

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

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MINERAL DEVELOPMENT DEPARTMENT

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

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MINERAL DEVELOPMENT DEPARTMENT

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

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MINERAL DEVELOPMENT DEPARTMENT

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

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MINERAL DEVELOPMENT DEPARTMENT

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

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MINERAL DEVELOPMENT DEPARTMENT

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

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MINERAL DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

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

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MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

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

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MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR5472	Commissioner of Mines, Labour Welfare						
D112	Driver	(BPS-06)	3	3	528,000		581,000
C527	Cess Guards	(BPS-03)	1	1	576,000		634,000
N005	Naib Qasid	(BPS-03)	3	3	504,000		554,000
S162	Sweeper	(BPS-03)	1	1	156,000		172,000
A012	TOTAL ALLOWANCES				<u>13,083,000</u>	<u>13,083,000</u>	<u>14,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,068,000</u>	<u>13,068,000</u>	<u>14,376,000</u>
A01202	House Rent Allowance				2,289,000	2,289,000	2,518,000
A01203	Conveyance Allowance				791,000	791,000	870,000
A01207	Washing Allowance				72,000	72,000	79,000
A01208	Dress Allowance				72,000	72,000	79,000
A0120D	Integrated Allowance				43,000	43,000	47,000
A0120E	Housing Subsidy Allowance				60,000	60,000	66,000
A01217	Medical Allowance				447,000	447,000	492,000
A0121T	Adhoc Relief Allowance 2013				66,000	66,000	73,000
A01226	Computer Allowance				50,000	50,000	55,000
A0122C	Adhoc Relief Allowance - 2015				45,000	45,000	50,000
A0123P	Ad-hoc Relief Allowance 2019				60,000	60,000	66,000
A0124G	IT Professional Allowance				349,000	349,000	384,000
A0124H	Special Allowance-2021				576,000	576,000	634,000
A0124L	Weather Allowance				50,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%				667,000	667,000	734,000
A0124R	Adhoc Relief Allowance 2022				1,053,000	1,053,000	1,158,000
A0124X	Adhoc Relief Allowance 2023				3,529,000	3,529,000	3,882,000
A01264	Technical Allowance				2,849,000	2,849,000	3,134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A01274	Medical Charges				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Medical Charges				15,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES				<u>778,084,000</u>	<u>778,084,000</u>	<u>519,624,000</u>
A032	TOTAL COMMUNICATIONS				<u>390,000</u>	<u>390,000</u>	<u>438,000</u>

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MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5472	Commissioner of Mines, Labour Welfare					
A03201	Postage and Telegraph			190,000	190,000	190,000
A03202	Telephone and Trunk Call			200,000	200,000	248,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,410,000</u>	<u>3,410,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001	Travelling Allowance			350,000	350,000	200,000
A03807	P.O.L Charges A.planes			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	2,500,000
A03808	Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Conveyance Charges			60,000	60,000	60,000
A039	TOTAL GENERAL			<u>774,284,000</u>	<u>774,284,000</u>	<u>516,426,000</u>
A03901	Stationery			<u>450,000</u>	<u>450,000</u>	<u>350,000</u>
001	Stationery			450,000	450,000	350,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			40,000	40,000	40,000
A03907	Advertising & Publicity			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Advertising and Publicity			1,000,000	1,000,000	600,000
A03917	Law Charges			420,000	420,000	420,000
A03970	Others			<u>772,274,000</u>	<u>772,274,000</u>	<u>514,916,000</u>
131	Other, for Labour Welfare			772,274,000	772,274,000	514,916,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of					<u>600,000</u>
	G. Serv. who expire					

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD4178	Inspectorate of Mines Abbottabad					
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	8,000
A0124H	Special Allowance-2021			241,000	241,000	265,000
A0124L	Weather Allowance			35,000	35,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	299,000
A0124R	Adhoc Relief Allowance 2022			335,000	335,000	369,000
A0124X	Adhoc Relief Allowance 2023			1,223,000	1,223,000	1,345,000
A01264	Technical Allowance			547,000	547,000	602,000
A03	TOTAL OPERATING EXPENSES			746,000	746,000	768,000
A032	TOTAL COMMUNICATIONS			50,000	50,000	57,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			100,000	100,000	200,000
A03303	Electricity			100,000	100,000	200,000
001	Electricity			100,000	100,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			410,000	410,000	335,000
A03805	Travelling Allowance			150,000	150,000	100,000
001	Travelling Allowance			150,000	150,000	100,000
A03807	P.O.L Charges A.planes			250,000	250,000	220,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	220,000
A03808	Conveyance Charges			10,000	10,000	15,000
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			186,000	186,000	176,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
AD4178 Inspectorate of Mines Abbottabad							
A13	TOTAL REPAIRS AND MAINTENANCE				110,000	110,000	120,000
A130	TOTAL TRANSPORT				80,000	80,000	60,000
A13001	Transport				80,000	80,000	60,000
001	Transport				80,000	80,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000	10,000	20,000
A13101	Machinery and Equipment				10,000	10,000	20,000
001	Machinery and Equipment				10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				10,000	10,000	20,000
A13201	Furniture and Fixture				10,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT				10,000	10,000	20,000
A13701	Hardware				10,000	10,000	20,000
Inspectorate of Mines Abbottabad					10,022,000	10,022,000	9,917,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD4095	Inspectorate of Mines Bunir					
A0124N	Disparity Reduction Allowance 2022- 15%			188,000	188,000	207,000
A0124R	Adhoc Relief Allowance 2022			250,000	250,000	275,000
A0124X	Adhoc Relief Allowance 2023			877,000	877,000	965,000
A01264	Technical Allowance			547,000	547,000	602,000
A03	TOTAL OPERATING EXPENSES			<u>1,294,000</u>	<u>1,294,000</u>	<u>1,240,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity			40,000	40,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>552,000</u>	<u>552,000</u>	<u>552,000</u>
A03402	Rent for Office Building			552,000	552,000	552,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>560,000</u>	<u>415,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			250,000	250,000	150,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>166,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery			30,000	30,000	50,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>50,000</u>
001	Printing and publication			6,000	6,000	50,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD4095	Inspectorate of Mines Bunir					
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Machinery and Equipment			80,000	80,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701	Hardware			10,000	10,000	20,000
Inspectorate of Mines Bunir				6,313,000	6,313,000	7,950,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A0124X	Adhoc Relief Allowance 2023			562,000	562,000	618,000
A01264	Technical Allowance			547,000	547,000	602,000
A03	TOTAL OPERATING EXPENSES			906,000	906,000	960,000
A032	TOTAL COMMUNICATIONS			70,000	70,000	84,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			60,000	60,000	74,000
A033	TOTAL UTILITIES			200,000	200,000	300,000
A03303	Electricity			200,000	200,000	300,000
001	Electricity			200,000	200,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			520,000	520,000	386,000
A03805	Travelling Allowance			150,000	150,000	120,000
001	Travelling Allowance			150,000	150,000	120,000
A03806	Transportation of Goods			60,000	60,000	1,000
001	Transportation of Goods			60,000	60,000	1,000
A03807	P.O.L Charges A.planes			300,000	300,000	250,000
001	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
A03808	Conveyance Charges			10,000	10,000	15,000
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			116,000	116,000	190,000
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			20,000	20,000	50,000
001	Printing and publication			20,000	20,000	50,000
A03907	Advertising & Publicity			6,000	6,000	50,000
001	Advertising and Publicity			6,000	6,000	50,000
A03970	Others			50,000	50,000	40,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport			100,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment			30,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			50,000	50,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701	Hardware			10,000	10,000	20,000
Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad				4,833,000	4,833,000	6,451,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD4235	Commissionarate of Mines Labour Welfare Buner					
A0124X	Adhoc Relief Allowance 2023			66,000	66,000	73,000
A03	TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>124,000</u>	<u>206,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Electricity			10,000	10,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	30,000	30,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>115,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery			20,000	20,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies			15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BU4650	Commissionarate of Mines Labour Welfare Bannu					
A03	TOTAL OPERATING EXPENSES			660,000	660,000	670,000
A032	TOTAL COMMUNICATIONS			40,000	40,000	47,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			30,000	30,000	37,000
A03303	Electricity			30,000	30,000	37,000
001	Electricity			30,000	30,000	37,000
A034	TOTAL OCCUPANCY COSTS			360,000	360,000	360,000
A03402	Rent for Office Building			360,000	360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	136,000
A03805	Travelling Allowance			120,000	120,000	120,000
001	Travelling Allowance			120,000	120,000	120,000
A03806	Transportation of Goods			20,000	20,000	1,000
001	Transportation of Goods			20,000	20,000	1,000
A03808	Conveyance Charges			10,000	10,000	15,000
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			80,000	80,000	90,000
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03919	Payments to Other for Service Rendered			20,000	20,000	20,000
001	Payments to Others for Service Rendered			20,000	20,000	20,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BU4650	Commissionarate of Mines Labour Welfare Bannu					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>41,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment			10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CL4297	Inspectorate of Mines Chitral					
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery			150,000	150,000	100,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Printing and publication			100,000	100,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
001	Plant and Machinery			120,000	120,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI4545	Commissionarate of Mines Labour Welfare D I Khan					
A03	TOTAL OPERATING EXPENSES			170,000	170,000	261,000
A032	TOTAL COMMUNICATIONS			40,000	40,000	47,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			40,000	40,000	49,000
A03301	Gas			10,000	10,000	12,000
A03303	Electricity			30,000	30,000	37,000
001	Electricity			30,000	30,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION			50,000	50,000	50,000
A03805	Travelling Allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000	30,000	30,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			40,000	40,000	115,000
A03901	Stationery			20,000	20,000	50,000
001	Stationery			20,000	20,000	50,000
A03902	Printing and Publication			5,000	5,000	50,000
001	Printing and publication			5,000	5,000	50,000
A03970	Others			15,000	15,000	15,000
002	Other Contingencies			15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS			200,000	200,000	82,000
A092	TOTAL COMPUTER EQUIPMENT			100,000	100,000	80,000
A09201	Hardware			100,000	100,000	80,000
001	Hardware			100,000	100,000	80,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR4346	Inspectorate of Mines Haripur					
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>166,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Stationery			40,000	40,000	60,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Printing and publication			30,000	30,000	50,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			36,000	36,000	36,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport			100,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR4346	Inspectorate of Mines Haripur					
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701	Hardware			20,000	20,000	25,000
Inspectorate of Mines Haripur				6,241,000	6,241,000	7,905,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KD4124	Inspectorate of Mines Kohistan					
A0124N	Disparity Reduction Allowance 2022- 15%			163,000	163,000	179,000
A0124R	Adhoc Relief Allowance 2022			163,000	163,000	179,000
A0124X	Adhoc Relief Allowance 2023			502,000	502,000	552,000
A03	TOTAL OPERATING EXPENSES			565,000	565,000	531,000
A032	TOTAL COMMUNICATIONS			10,000	10,000	10,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A036	TOTAL MOTOR VEHICLES			5,000	5,000	5,000
A03670	Others			5,000	5,000	5,000
001	Others			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			420,000	420,000	366,000
A03805	Travelling Allowance			200,000	200,000	150,000
001	Travelling Allowance			200,000	200,000	150,000
A03806	Transportation of Goods			10,000	10,000	1,000
001	Transportation of Goods			10,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges			10,000	10,000	15,000
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			130,000	130,000	150,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			30,000	30,000	50,000
001	Printing and publication			30,000	30,000	50,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK4261	Inspectorate of Mines Karak					
A0124N	Disparity Reduction Allowance 2022- 15%			155,000	155,000	171,000
A0124R	Adhoc Relief Allowance 2022			218,000	218,000	240,000
A0124X	Adhoc Relief Allowance 2023			755,000	755,000	831,000
A01264	Technical Allowance			547,000	547,000	602,000
A03	TOTAL OPERATING EXPENSES			757,000	757,000	530,000
A032	TOTAL COMMUNICATIONS			70,000	70,000	82,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A036	TOTAL MOTOR VEHICLES			6,000	6,000	6,000
A03670	Others			6,000	6,000	6,000
001	Others			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			535,000	535,000	266,000
A03805	Travelling Allowance			200,000	200,000	150,000
001	Travelling Allowance			200,000	200,000	150,000
A03806	Transportation of Goods			220,000	220,000	1,000
001	Transportation of Goods			220,000	220,000	1,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A. planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges			15,000	15,000	15,000
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			146,000	146,000	176,000
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			30,000	30,000	50,000
001	Printing and publication			30,000	30,000	50,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK4261	Inspectorate of Mines Karak					
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			36,000	36,000	36,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002	Other Contingencies			30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Transport			80,000	80,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Machinery and Equipment			10,000	10,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701	Hardware			10,000	10,000	20,000
Inspectorate of Mines Karak				5,523,000	5,523,000	5,684,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A0124X	Adhoc Relief Allowance 2023			374,000	374,000	411,000
A01264	Technical Allowance			547,000	547,000	602,000
A03	TOTAL OPERATING EXPENSES			508,000	508,000	531,000
A032	TOTAL COMMUNICATIONS			40,000	40,000	45,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	TOTAL UTILITIES			50,000	50,000	62,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A036	TOTAL MOTOR VEHICLES			8,000	8,000	8,000
A03603	Registration			8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			320,000	320,000	316,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			10,000	10,000	1,000
001	Transportation of Goods			10,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges			10,000	10,000	15,000
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			90,000	90,000	100,000
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A03919	Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Payments to Others for Service Rendered			18,000	18,000	18,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002	Other Contingencies			30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>43,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001	Hardware			100,000	100,000	40,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					<u>1,000</u>
001	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001	Transport			150,000	150,000	120,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT4545	Commissionarate of Mines Labour Welfare Kohat					
A03	TOTAL OPERATING EXPENSES			192,000	192,000	265,000
A032	TOTAL COMMUNICATIONS			40,000	40,000	47,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			30,000	30,000	37,000
A03303	Electricity			30,000	30,000	37,000
001	Electricity			30,000	30,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION			57,000	57,000	61,000
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			2,000	2,000	1,000
001	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	1,000
A03808	Conveyance Charges			5,000	5,000	10,000
001	Conveyance Charges			5,000	5,000	10,000
A039	TOTAL GENERAL			65,000	65,000	120,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			5,000	5,000	50,000
001	Printing and publication			5,000	5,000	50,000
A03970	Others			10,000	10,000	20,000
002	Other Contingencies			10,000	10,000	20,000
A09	TOTAL PHYSICAL ASSETS			200,000	200,000	82,000
A092	TOTAL COMPUTER EQUIPMENT			100,000	100,000	80,000
A09201	Hardware			100,000	100,000	80,000
001	Hardware			100,000	100,000	80,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MA4359	Inspectorate of Mines Mansehra					
A0124N	Disparity Reduction Allowance 2022- 15%			207,000	207,000	228,000
A0124R	Adhoc Relief Allowance 2022			261,000	261,000	287,000
A0124X	Adhoc Relief Allowance 2023			921,000	921,000	1,013,000
A01264	Technical Allowance			547,000	547,000	602,000
A03	TOTAL OPERATING EXPENSES			<u>1,701,000</u>	<u>1,701,000</u>	<u>1,632,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>129,000</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			80,000	80,000	99,000
A033	TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>	<u>167,000</u>
A03301	Gas			50,000	50,000	62,000
A03303	Electricity			<u>85,000</u>	<u>85,000</u>	<u>105,000</u>
001	Electricity			85,000	85,000	105,000
A034	TOTAL OCCUPANCY COSTS			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A03402	Rent for Office Building			690,000	690,000	690,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>470,000</u>	<u>420,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>296,000</u>	<u>296,000</u>	<u>226,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery			100,000	100,000	80,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MA4359	Inspectorate of Mines Mansehra					
001	Printing and publication			100,000	100,000	50,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			36,000	36,000	36,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002	Other Contingencies			60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>142,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport			100,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MA4359	Inspectorate of Mines Mansehra					
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701	Hardware			10,000	10,000	12,000
Inspectorate of Mines Mansehra				6,378,000	6,378,000	7,957,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MR4396	Divisional Field Officer Mardan Division					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport			300,000	300,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Machinery and Equipment			100,000	100,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			100,000	100,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13701	Hardware			40,000	40,000	30,000
Divisional Field Officer Mardan Division				12,205,000	12,205,000	12,520,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MR4650	Commissionarate of Mines Labour Welfare Mardan					
A03	TOTAL OPERATING EXPENSES			162,000	162,000	280,000
A032	TOTAL COMMUNICATIONS			15,000	15,000	17,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			10,000	10,000	12,000
A033	TOTAL UTILITIES			30,000	30,000	37,000
A03301	Gas			10,000	10,000	12,000
A03303	Electricity			20,000	20,000	25,000
001	Electricity			20,000	20,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			62,000	62,000	66,000
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			2,000	2,000	1,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	1,000
A03808	Conveyance Charges			10,000	10,000	15,000
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			55,000	55,000	160,000
A03901	Stationery			30,000	30,000	50,000
001	Stationery			30,000	30,000	50,000
A03902	Printing and Publication			10,000	10,000	50,000
001	Printing and publication			10,000	10,000	50,000
A03907	Advertising & Publicity			5,000	5,000	50,000
001	Advertising and Publicity			5,000	5,000	50,000
A03970	Others			10,000	10,000	10,000
002	Other Contingencies			10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS			200,000	200,000	82,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>1,020,000</u>	<u>670,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance			200,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	500,000
A03808	Conveyance Charges			<u>120,000</u>	<u>120,000</u>	<u>20,000</u>
001	Conveyance Charges			120,000	120,000	20,000
A039	TOTAL GENERAL			<u>1,270,000</u>	<u>1,270,000</u>	<u>920,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			200,000	200,000	200,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Payments to Others for Service Rendered			150,000	150,000	150,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Cost of other Stores			250,000	250,000	200,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
002	Other Contingencies			400,000	400,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera					
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>6,000</u>
A095	TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501	Transport					<u>2,000</u>
001	Transport					2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
001	Plant and Machinery			300,000	300,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>940,000</u>	<u>940,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Transport			500,000	500,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Machinery and Equipment			300,000	300,000	100,000

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

Rs

Mines rescue safety and Training Centre	23,057,000	23,057,000	24,816,000
Jalozia District Noshera			

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>810,000</u>	<u>195,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance			300,000	300,000	150,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>30,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	30,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery			70,000	70,000	60,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>50,000</u>	<u>50,000</u>	<u>600,000</u>
A041	TOTAL PENSION			<u>50,000</u>	<u>50,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R			50,000	50,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of					<u>600,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>160,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A130	TOTAL TRANSPORT			100,000	100,000	80,000
A13001	Transport			100,000	100,000	80,000
001	Transport			100,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	30,000
A13101	Machinery and Equipment			50,000	50,000	30,000
001	Machinery and Equipment			50,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	25,000
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			70,000	70,000	25,000
A13701	Hardware			70,000	70,000	25,000
Establishment of Model Coal Mine at District Nowshera (Reg Act)				18,687,000	18,687,000	20,950,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4350	Commissionarate of Mines Labour Welfare Nowshera					
A0124N	Disparity Reduction Allowance 2022- 15%			57,000	57,000	63,000
A0124R	Adhoc Relief Allowance 2022			38,000	38,000	42,000
A0124X	Adhoc Relief Allowance 2023			226,000	226,000	249,000
A03	TOTAL OPERATING EXPENSES			190,000	190,000	262,000
A032	TOTAL COMMUNICATIONS			25,000	25,000	30,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	TOTAL UTILITIES			10,000	10,000	12,000
A03301	Gas			10,000	10,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			105,000	105,000	110,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03808	Conveyance Charges			5,000	5,000	10,000
001	Conveyance Charges			5,000	5,000	10,000
A039	TOTAL GENERAL			50,000	50,000	110,000
A03901	Stationery			30,000	30,000	50,000
001	Stationery			30,000	30,000	50,000
A03902	Printing and Publication			10,000	10,000	50,000
001	Printing and publication			10,000	10,000	50,000
A03970	Others			10,000	10,000	10,000
002	Other Contingencies			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					600,000
A041	TOTAL PENSION					600,000
A04114	Superannuation Encashment of L.P.R					600,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SH4245	Commissionarate of Mines Labour Welfare Shangla					
A0124X	Adhoc Relief Allowance 2023			129,000	129,000	142,000
A03	TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>190,000</u>	<u>261,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			10,000	10,000	12,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001	Electricity			15,000	15,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance			60,000	60,000	60,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery			30,000	30,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication			10,000	10,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI4206	Inspectorate of Mines DIKhan					
A0124N	Disparity Reduction Allowance 2022- 15%			191,000	191,000	210,000
A0124R	Adhoc Relief Allowance 2022			191,000	191,000	210,000
A0124X	Adhoc Relief Allowance 2023			698,000	698,000	768,000
A03	TOTAL OPERATING EXPENSES			<u>1,861,000</u>	<u>1,861,000</u>	<u>1,805,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>122,000</u>
A03201	Postage and Telegraph			35,000	35,000	35,000
A03202	Telephone and Trunk Call			70,000	70,000	87,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03301	Gas			50,000	50,000	62,000
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Electricity			250,000	250,000	310,000
A034	TOTAL OCCUPANCY COSTS			<u>766,000</u>	<u>766,000</u>	<u>766,000</u>
A03402	Rent for Office Building			766,000	766,000	766,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>460,000</u>	<u>365,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	250,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>230,000</u>	<u>230,000</u>	<u>180,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery			70,000	70,000	60,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Printing and publication			60,000	60,000	50,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT4219	Inspectorate of Mines Kohat					
A039	TOTAL GENERAL			148,000	148,000	108,000
A03901	Stationery			40,000	40,000	50,000
001	Stationery			40,000	40,000	50,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			100,000	100,000	50,000
001	Others			100,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					600,000
A041	TOTAL PENSION					600,000
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					600,000
A052	TOTAL GRANTS-DOMESTIC					600,000
A05216	Fin. Assis. to the families of G. Serv. who expire					600,000
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			100,000	100,000	42,000
A092	TOTAL COMPUTER EQUIPMENT			100,000	100,000	40,000
A09201	Hardware			100,000	100,000	40,000
001	Hardware			100,000	100,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					1,000
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					1,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A01217	Medical Allowance			1,643,000	1,643,000	1,807,000
A0121T	Adhoc Relief Allowance 2013			187,000	187,000	206,000
A01224	Entertainment Allowance			13,000	13,000	14,000
A01226	Computer Allowance			144,000	144,000	158,000
A0122C	Adhoc Relief Allowance - 2015			125,000	125,000	138,000
A0122N	Special Conveyance Allowance to Disbald Employees			360,000	360,000	396,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>	
001	Adhoc Relief			1,000	1,000	
A0124H	Special Allowance-2021			2,043,000	2,043,000	2,247,000
A0124L	Weather Allowance			150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,615,000	2,615,000	2,877,000
A0124R	Adhoc Relief Allowance 2022			3,168,000	3,168,000	3,485,000
A0124X	Adhoc Relief Allowance 2023			11,163,000	11,163,000	12,279,000
A01264	Technical Allowance			3,911,000	3,911,000	4,302,000
A01270	Other			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others			120,000	120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>107,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Medical Charges			30,000	30,000	30,000
A01278	Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary			70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>5,990,000</u>	<u>5,990,000</u>	<u>3,558,000</u>
A032	TOTAL COMMUNICATIONS			<u>650,000</u>	<u>650,000</u>	<u>746,000</u>
A03201	Postage and Telegraph			250,000	250,000	250,000
A03202	Telephone and Trunk Call			400,000	400,000	496,000
A036	TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A03670	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,580,000	3,580,000	1,751,000
A03805	Travelling Allowance			1,700,000	1,700,000	500,000
001	Travelling Allowance			1,700,000	1,700,000	500,000
A03806	Transportation of Goods			30,000	30,000	1,000
001	Transportation of Goods			30,000	30,000	1,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle			1,800,000	1,800,000	1,200,000
001	POL Charges A. planes H. coptors S. cars for Generator			1,800,000	1,800,000	1,200,000
A03808	Conveyance Charges			50,000	50,000	50,000
001	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			1,680,000	1,680,000	981,000
A03901	Stationery			300,000	300,000	200,000
001	Stationery			300,000	300,000	200,000
A03902	Printing and Publication			400,000	400,000	200,000
001	Printing and publication			400,000	400,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia			300,000	300,000	1,000
A03905	Newspapers Periodicals and Books			80,000	80,000	80,000
A03907	Advertising & Publicity			250,000	250,000	200,000
001	Advertising and Publicity			250,000	250,000	200,000
A03942	Cost of Other Stores			200,000	200,000	200,000
001	Cost of other Stores			200,000	200,000	200,000
A03970	Others			150,000	150,000	100,000
002	Other Contingencies			150,000	150,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			375,000	375,000	600,000
A041	TOTAL PENSION			375,000	375,000	600,000
A04114	Superannuation Encashment of L.P.R			375,000	375,000	600,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>44,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>40,000</u>
A09201	Hardware			<u>250,000</u>	<u>250,000</u>	<u>40,000</u>
001	Hardware			250,000	250,000	40,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501	Transport					<u>2,000</u>
001	Transport					2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,000,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>250,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>250,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals					
001	Transport			450,000	450,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Machinery and Equipment			200,000	200,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			200,000	200,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
A13701	Hardware			150,000	150,000	80,000
Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals				79,032,000	79,032,000	83,889,000

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MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

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

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MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

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

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MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

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

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MINERAL DEVELOPMENT DEPARTMENT

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW4238	Inspectorate of Mines Swat					
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport			100,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment			15,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			15,000	15,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13701	Hardware			15,000	15,000	20,000
Inspectorate of Mines Swat				9,826,000	9,826,000	11,916,000

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MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

NC21032 (026)
MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

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MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192	Assistant Director Mineral Development Abbottabad					
A032	TOTAL COMMUNICATIONS			100,000	100,000	117,000
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			70,000	70,000	87,000
A033	TOTAL UTILITIES			800,000	800,000	1,024,000
A03301	Gas			100,000	100,000	124,000
A03303	Electricity			700,000	700,000	900,000
001	Electricity			700,000	700,000	900,000
A034	TOTAL OCCUPANCY COSTS			450,000	450,000	450,000
A03402	Rent for Office Building			450,000	450,000	450,000
A036	TOTAL MOTOR VEHICLES			35,000	35,000	10,000
A03670	Others			35,000	35,000	10,000
001	Others			35,000	35,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,210,000	1,210,000	466,000
A03805	Travelling Allowance			300,000	300,000	150,000
001	Travelling Allowance			300,000	300,000	150,000
A03806	Transportation of Goods			350,000	350,000	1,000
001	Transportation of Goods			350,000	350,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	550,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	300,000
A03808	Conveyance Charges			10,000	10,000	15,000
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			316,000	316,000	256,000
A03901	Stationery			150,000	150,000	100,000
001	Stationery			150,000	150,000	100,000
A03902	Printing and Publication			10,000	10,000	50,000

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MINERAL DEVELOPMENT DEPARTMENT

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192	Assistant Director Mineral Development Abbottabad					
001	Printing and publication			10,000	10,000	50,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity			100,000	100,000	50,000
A03917	Law Charges			20,000	20,000	20,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002	Other Contingencies			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114	Assistant Director Mineral Development Buner					
A03805	Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance			120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	300,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>468,000</u>	<u>468,000</u>	<u>268,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery			80,000	80,000	50,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Printing and publication			20,000	20,000	50,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Advertising and Publicity			300,000	300,000	100,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			36,000	36,000	36,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002	Other Contingencies			30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145	Mineral Development Officer Bannu					
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			250,000	250,000	150,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>209,000</u>	<u>209,000</u>	<u>194,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery			60,000	60,000	50,000
A03902	Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Printing and publication			35,000	35,000	50,000
A03907	Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Advertising and Publicity			34,000	34,000	34,000
A03919	Payments to Other for Service			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	Rendered					
001	Payments to Others for Service Rendered			20,000	20,000	20,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
002	Other Contingencies			60,000	60,000	40,000
A09	TOTAL PHYSICAL ASSETS					<u>44,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501	Transport					<u>2,000</u>
001	Transport					2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145	Mineral Development Officer Bannu					
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>870,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>800,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>800,000</u>
001	Transport			100,000	100,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment			50,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701	Hardware			10,000	10,000	20,000
Mineral Development Officer Bannu				13,572,000	13,572,000	15,371,000

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

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

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173	Assistant Director Mineral Development Battagram					
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			250,000	250,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>228,000</u>	<u>228,000</u>	<u>238,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery			100,000	100,000	80,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Printing and publication			20,000	20,000	50,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Advertising and Publicity			28,000	28,000	28,000
A03917	Law Charges			20,000	20,000	20,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered			20,000	20,000	20,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281	Mineral Development Officer Charsadda					
A0120D	Integrated Allowance			115,000	115,000	127,000
A01217	Medical Allowance			472,000	472,000	519,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000	22,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees			102,000	102,000	112,000
A0124H	Special Allowance-2021			378,000	378,000	416,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			485,000	485,000	534,000
A0124R	Adhoc Relief Allowance 2022			749,000	749,000	824,000
A0124X	Adhoc Relief Allowance 2023			2,288,000	2,288,000	2,517,000
A01264	Technical Allowance			547,000	547,000	602,000
A03	TOTAL OPERATING EXPENSES			455,000	455,000	402,000
A032	TOTAL COMMUNICATIONS			5,000	5,000	5,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			50,000	50,000	62,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			310,000	310,000	235,000
A03805	Travelling Allowance			200,000	200,000	120,000
001	Travelling Allowance			200,000	200,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges			10,000	10,000	15,000
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			90,000	90,000	100,000

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

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

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

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

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

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KD4094	Assistant Director Development Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,638,000</u>	<u>6,638,000</u>	<u>7,300,000</u>
A011	TOTAL PAY		16	16	<u>3,180,000</u>	<u>3,180,000</u>	<u>3,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>48,000</u>	<u>48,000</u>	<u>52,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>48,000</u>	<u>48,000</u>	<u>52,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	24,000		26,000
A057	Assistant	(BPS-16)	1	1	24,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,132,000</u>	<u>3,132,000</u>	<u>3,445,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,132,000</u>	<u>3,132,000</u>	<u>3,445,000</u>
R052	Royalty Inspector	(BPS-12)	2	2	468,000		515,000
S161	Surveyor	(BPS-12)	1	1	228,000		251,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		436,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	204,000		224,000
D112	Driver	(BPS-06)	1	1	444,000		488,000
C057	Chowkidar	(BPS-03)	1	1	132,000		145,000
M058	Mineral Guard	(BPS-03)	6	6	1,068,000		1,175,000
N005	Naib Qasid	(BPS-03)	1	1	192,000		211,000
A012	TOTAL ALLOWANCES				<u>3,458,000</u>	<u>3,458,000</u>	<u>3,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,458,000</u>	<u>3,458,000</u>	<u>3,803,000</u>
A01202	House Rent Allowance				375,000	375,000	413,000
A01203	Conveyance Allowance				304,000	304,000	334,000
A01207	Washing Allowance				84,000	84,000	92,000
A01208	Dress Allowance				84,000	84,000	92,000
A0120D	Integrated Allowance				50,000	50,000	55,000
A01217	Medical Allowance				202,000	202,000	222,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094	Assistant Director Development Kohistan					
A01233	Unattractive Area Allowance			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
001	Unattractive Area Allowance			240,000	240,000	264,000
A0124H	Special Allowance-2021			126,000	126,000	139,000
A0124L	Weather Allowance			102,000	102,000	112,000
A0124N	Disparity Reduction Allowance 2022- 15%			217,000	217,000	239,000
A0124R	Adhoc Relief Allowance 2022			272,000	272,000	299,000
A0124X	Adhoc Relief Allowance 2023			849,000	849,000	934,000
A01264	Technical Allowance			547,000	547,000	602,000
A03	TOTAL OPERATING EXPENSES			<u>854,000</u>	<u>854,000</u>	<u>896,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001	Electricity			70,000	70,000	87,000
A034	TOTAL OCCUPANCY COSTS			<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
A03402	Rent for Office Building			284,000	284,000	284,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>365,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094	Assistant Director Development Kohistan					
001	Stationery			30,000	30,000	50,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS					<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A09201	Hardware					<u>80,000</u>
001	Hardware					80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001	Transport			150,000	150,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

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

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

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

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225	Assistant Director Mineral Development Lakki Marwat					
001	Payments to Others for Service Rendered			36,000	36,000	36,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002	Other Contingencies			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287	Assistant Director Mineral Development Malakand					
A0120D	Integrated Allowance			137,000	137,000	151,000
A01217	Medical Allowance			454,000	454,000	499,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	9,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			72,000	72,000	79,000
A01233	Unattractive Area Allowance			<u>324,000</u>	<u>324,000</u>	<u>356,000</u>
001	Unattractive Area Allowance			324,000	324,000	356,000
A0124H	Special Allowance-2021			210,000	210,000	231,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			529,000	529,000	582,000
A0124R	Adhoc Relief Allowance 2022			588,000	588,000	647,000
A0124X	Adhoc Relief Allowance 2023			2,091,000	2,091,000	2,300,000
A01264	Technical Allowance			547,000	547,000	602,000
A03	TOTAL OPERATING EXPENSES			<u>1,720,000</u>	<u>1,720,000</u>	<u>1,532,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>114,000</u>
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			60,000	60,000	74,000
A033	TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>173,000</u>
A03301	Gas			60,000	60,000	74,000
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Electricity			80,000	80,000	99,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building			600,000	600,000	600,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287	Assistant Director Mineral Development Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION			560,000	560,000	415,000
A03805	Travelling Allowance			200,000	200,000	150,000
001	Travelling Allowance			200,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	250,000
A03808	Conveyance Charges			10,000	10,000	15,000
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			310,000	310,000	220,000
A03901	Stationery			100,000	100,000	80,000
001	Stationery			100,000	100,000	80,000
A03907	Advertising & Publicity			150,000	150,000	100,000
001	Advertising and Publicity			150,000	150,000	100,000
A03970	Others			60,000	60,000	40,000
002	Other Contingencies			60,000	60,000	40,000
A09	TOTAL PHYSICAL ASSETS			250,000	250,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			150,000	150,000	1,000
A09601	Plant and Machinery			150,000	150,000	1,000
001	Plant and Machinery			150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100,000	100,000	1,000
A09701	Furniture and fixtures			100,000	100,000	1,000
001	Furniture & Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			230,000	230,000	155,000

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

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

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

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

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Printing and publication			200,000	200,000	150,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Advertising and Publicity			300,000	300,000	300,000
A03919	Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Payments to Others for Service Rendered			60,000	60,000	60,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cost of other Stores			500,000	500,000	500,000
A03970	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
002	Other Contingencies			1,000,000	1,000,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,790,000</u>	<u>2,790,000</u>	<u>600,000</u>
A041	TOTAL PENSION			<u>2,790,000</u>	<u>2,790,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R			2,790,000	2,790,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>1,110,000</u>	<u>1,110,000</u>	<u>291,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>40,000</u>
A09201	Hardware			<u>150,000</u>	<u>150,000</u>	<u>40,000</u>
001	Hardware			150,000	150,000	40,000

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197	Assistant Director Mineral Development Shangla					
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>142,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery			50,000	50,000	62,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity			30,000	30,000	30,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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

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

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

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332	Assistant Director Mineral Development Swabi					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002	Other Contingencies			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>41,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162	Mineral Development officer Chitral					
001	Electricity			406,000	406,000	503,000
A034	TOTAL OCCUPANCY COSTS			786,000	786,000	786,000
A03402	Rent for Office Building			786,000	786,000	786,000
A036	TOTAL MOTOR VEHICLES			20,000	20,000	20,000
A03670	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			640,000	640,000	421,000
A03805	Travelling Allowance			300,000	300,000	150,000
001	Travelling Allowance			300,000	300,000	150,000
A03806	Transportation of Goods			20,000	20,000	1,000
001	Transportation of Goods			20,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			290,000	290,000	210,000
A03901	Stationery			150,000	150,000	100,000
001	Stationery			150,000	150,000	100,000
A03907	Advertising & Publicity			100,000	100,000	70,000
001	Advertising and Publicity			100,000	100,000	70,000
A03919	Payments to Other for Service Rendered			10,000	10,000	10,000
001	Payments to Others for Service Rendered			10,000	10,000	10,000
A03970	Others			30,000	30,000	30,000
002	Other Contingencies			30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			160,000	160,000	140,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236	Assistant Director Mineral Development DIKhan					
001	Travelling Allowance			400,000	400,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>346,000</u>	<u>346,000</u>	<u>272,000</u>
A03901	Stationery			<u>140,000</u>	<u>140,000</u>	<u>100,000</u>
001	Stationery			140,000	140,000	100,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Advertising and Publicity			100,000	100,000	70,000
A03919	Payments to Other for Service Rendered			<u>54,000</u>	<u>54,000</u>	<u>50,000</u>
001	Payments to Others for Service Rendered			54,000	54,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>137,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Transport			50,000	50,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment			50,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			50,000	50,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236	Assistant Director Mineral Development DIKhan					
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701	Hardware			10,000	10,000	20,000
Assistant Director Mineral Development DIKhan				17,907,000	17,907,000	19,153,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049	Mineral Development Officer alongwith Staff Haripur					
A01207	Washing Allowance			99,000	99,000	109,000
A01208	Dress Allowance			99,000	99,000	109,000
A0120D	Integrated Allowance			59,000	59,000	65,000
A01217	Medical Allowance			292,000	292,000	321,000
A0121T	Adhoc Relief Allowance 2013			53,000	53,000	58,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A0124H	Special Allowance-2021			252,000	252,000	277,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			445,000	445,000	490,000
A0124R	Adhoc Relief Allowance 2022			515,000	515,000	567,000
A0124X	Adhoc Relief Allowance 2023			1,836,000	1,836,000	2,020,000
A01264	Technical Allowance			547,000	547,000	602,000
A03	TOTAL OPERATING EXPENSES			<u>1,920,000</u>	<u>1,920,000</u>	<u>1,989,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			25,000	25,000	20,000
A03202	Telephone and Trunk Call			35,000	35,000	20,000
A033	TOTAL UTILITIES			<u>184,000</u>	<u>184,000</u>	<u>228,000</u>
A03301	Gas			30,000	30,000	37,000
A03302	Water			4,000	4,000	5,000
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Electricity			150,000	150,000	186,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building			1,000,000	1,000,000	1,000,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03670	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049	Mineral Development Officer alongwith Staff Haripur					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance			200,000	200,000	150,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	300,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>265,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Stationery			80,000	80,000	100,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>125,000</u>
001	Advertising and Publicity			150,000	150,000	125,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002	Other Contingencies			40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS					<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					<u>40,000</u>
001	Hardware					40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226	Assistant Director Mineral Development Mansehra					
001	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Transport			80,000	80,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment			10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701	Hardware			10,000	10,000	20,000

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

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

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190	Mineral Development Officer Karak					
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance			200,000	200,000	150,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>367,000</u>	<u>367,000</u>	<u>267,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery			100,000	100,000	80,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Advertising and Publicity			150,000	150,000	100,000
A03919	Payments to Other for Service			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
	Rendered					
001	Payments to Others for Service Rendered			36,000	36,000	36,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
002	Other Contingencies			80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of					<u>600,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>220,000</u>	<u>82,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190	Mineral Development Officer Karak					
A09201	Hardware			<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
001	Hardware			120,000	120,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>142,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Transport			50,000	50,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment			20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701	Hardware			20,000	20,000	25,000

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280	Assistant Director Mineral Development Kohat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport			200,000	200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment			40,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			30,000	30,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13701	Hardware			30,000	30,000	25,000
Assistant Director Mineral Development Kohat				25,511,000	25,511,000	27,110,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MR4266	Assistant Director Mineral Development Mardan					
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03670	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>365,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance			200,000	200,000	150,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	10,000	15,000
A039	TOTAL GENERAL			<u>600,000</u>	<u>600,000</u>	<u>330,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery			80,000	80,000	70,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication			10,000	10,000	50,000
A03907	Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Advertising and Publicity			500,000	500,000	200,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>870,000</u>	<u>870,000</u>	<u>600,000</u>
A041	TOTAL PENSION			<u>870,000</u>	<u>870,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R			870,000	870,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165	Mineral Development Officer Nowshera					
A01202	House Rent Allowance			559,000	559,000	615,000
A01203	Conveyance Allowance			488,000	488,000	537,000
A01207	Washing Allowance			180,000	180,000	198,000
A01208	Dress Allowance			180,000	180,000	198,000
A0120D	Integrated Allowance			108,000	108,000	119,000
A01217	Medical Allowance			355,000	355,000	391,000
A0121T	Adhoc Relief Allowance 2013			40,000	40,000	44,000
A0122C	Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A0124H	Special Allowance-2021			193,000	193,000	212,000
A0124L	Weather Allowance			17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			459,000	459,000	505,000
A0124R	Adhoc Relief Allowance 2022			466,000	466,000	513,000
A0124X	Adhoc Relief Allowance 2023			1,673,000	1,673,000	1,840,000
A01264	Technical Allowance			56,000	56,000	62,000
A03	TOTAL OPERATING EXPENSES			<u>1,805,000</u>	<u>1,805,000</u>	<u>1,799,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A03301	Gas			20,000	20,000	25,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity			50,000	50,000	62,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			1,200,000	1,200,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165	Mineral Development Officer Nowshera					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>280,000</u>	<u>280,000</u>	<u>250,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery			30,000	30,000	50,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Advertising and Publicity			200,000	200,000	150,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered			20,000	20,000	20,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002	Other Contingencies			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165	Mineral Development Officer Nowshera					
001	Plant and Machinery					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>94,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Transport			30,000	30,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment			10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701	Hardware			10,000	10,000	12,000
Mineral Development Officer Nowshera				13,614,000	13,614,000	16,010,000

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

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

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442	Headquarter's Office Mineral Development Department Peshawar					
A03	TOTAL OPERATING EXPENSES			21,970,000	21,970,000	15,350,000
A032	TOTAL COMMUNICATIONS			1,150,000	1,150,000	1,390,000
A03201	Postage and Telegraph			150,000	150,000	150,000
A03202	Telephone and Trunk Call			1,000,000	1,000,000	1,240,000
A033	TOTAL UTILITIES			4,000,000	4,000,000	4,960,000
A03301	Gas			1,000,000	1,000,000	1,240,000
A03303	Electricity			3,000,000	3,000,000	3,720,000
001	Electricity			3,000,000	3,000,000	3,720,000
A038	TOTAL TRAVEL & TRANSPORTATION			11,600,000	11,600,000	6,350,000
A03805	Travelling Allowance			3,000,000	3,000,000	1,000,000
001	Travelling Allowance			3,000,000	3,000,000	1,000,000
A03807	P.O.L Charges A.planes			8,000,000	8,000,000	5,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	8,000,000	5,000,000
A03808	Conveyance Charges			100,000	100,000	50,000
001	Conveyance Charges			100,000	100,000	50,000
A03809	CNG Charges (Govt)			500,000	500,000	300,000
A039	TOTAL GENERAL			5,220,000	5,220,000	2,650,000
A03901	Stationery			1,500,000	1,500,000	1,000,000
001	Stationery			1,500,000	1,500,000	1,000,000
A03902	Printing and Publication			470,000	470,000	250,000
001	Printing and publication			470,000	470,000	250,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			1,000,000	1,000,000	600,000
001	Advertising and Publicity			1,000,000	1,000,000	600,000
A03917	Law Charges			950,000	950,000	500,000
A03970	Others			1,200,000	1,200,000	200,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442	Headquarter's Office Mineral Development Department Peshawar					
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>1,800,000</u>	<u>730,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13001	Transport			1,000,000	1,000,000	500,000
001	Transport			1,000,000	1,000,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			600,000	600,000	100,000
001	Machinery and Equipment			600,000	600,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			100,000	100,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13701	Hardware			100,000	100,000	80,000
Headquarter's Office Mineral Development Department Peshawar				196,394,000	196,394,000	204,515,000

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
PR51313	Minerals Development Secretariat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			482,000	482,000	489,000
A01271	Overtime Allowance			72,000	72,000	79,000
A01274	Medical Charges			410,000	410,000	410,000
001	Medical Charges			410,000	410,000	410,000
A03	TOTAL OPERATING EXPENSES			18,611,000	18,611,000	10,504,000
A032	TOTAL COMMUNICATIONS			880,000	880,000	1,072,000
A03201	Postage and Telegraph			80,000	80,000	80,000
A03202	Telephone and Trunk Call			800,000	800,000	992,000
A038	TOTAL TRAVEL & TRANSPORTATION			8,900,000	8,900,000	6,251,000
A03805	Travelling Allowance			1,200,000	1,200,000	1,000,000
001	Travelling Allowance			1,200,000	1,200,000	1,000,000
A03806	Transportation of Goods			250,000	250,000	1,000
001	Transportation of Goods			250,000	250,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000,000	7,000,000	5,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			7,000,000	7,000,000	5,000,000
A03808	Conveyance Charges			100,000	100,000	50,000
001	Conveyance Charges			100,000	100,000	50,000
A03809	CNG Charges (Govt)			350,000	350,000	200,000
A039	TOTAL GENERAL			8,831,000	8,831,000	3,181,000
A03901	Stationery			2,500,000	2,500,000	1,300,000
001	Stationery			2,500,000	2,500,000	1,300,000
A03902	Printing and Publication			1,000,000	1,000,000	500,000
001	Printing and publication			1,000,000	1,000,000	500,000
A03905	Newspapers Periodicals and Books			250,000	250,000	200,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			351,000	351,000	350,000
001	Advertising and Publicity			351,000	351,000	350,000
A03909	Tax refunds			100,000	100,000	1,000

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

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

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STATIONERY AND PRINTING
BUDGET ESTIMATES 2024-2025

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

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

HEAD OF DEPARTMENT

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

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

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

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

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

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

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

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

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

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

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

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

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

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

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

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

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

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

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

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

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

NC21047 (028)
POPULATION WELFARE
BUDGET ESTIMATES 2024-2025

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

NC21047 (028)
POPULATION WELFARE

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

HEAD OF DEPARTMENT

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

NC21047 (028)
POPULATION WELFARE

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

NC21047 (028)
POPULATION WELFARE

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

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POPULATION WELFARE

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

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POPULATION WELFARE

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

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POPULATION WELFARE

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

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POPULATION WELFARE

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

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POPULATION WELFARE
SUMMARY OF SCALES FOR 2024-2025

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

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POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

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

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015202 POPULATION PLANNING ADMINISTRATION

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

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POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

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

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015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015202	POPULATION PLANNING ADMINISTRATION					
PR4346	Population Planning & Welfare Department					
A01250	Incentive Allowance			<u>71,000</u>	<u>71,000</u>	<u>78,000</u>
001	Incentive Allowance			71,000	71,000	78,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>864,000</u>	<u>864,000</u>	<u>662,000</u>
A01271	Overtime Allowance			102,000	102,000	112,000
A01274	Medical Charges			<u>761,000</u>	<u>761,000</u>	<u>350,000</u>
001	Medical Charges			761,000	761,000	350,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary			1,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>3,888,000</u>	<u>3,888,000</u>	<u>3,061,000</u>
A032	TOTAL COMMUNICATIONS			<u>471,000</u>	<u>471,000</u>	<u>495,000</u>
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk Call			446,000	446,000	470,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
A03603	Registration			1,000	1,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>2,700,000</u>	<u>1,531,000</u>
A03805	Travelling Allowance			<u>634,000</u>	<u>634,000</u>	<u>500,000</u>
001	Travelling Allowance			634,000	634,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,036,000</u>	<u>2,036,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,036,000	2,036,000	1,000,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000	30,000
A03809	CNG Charges (Govt)					1,000
A039	TOTAL GENERAL			<u>716,000</u>	<u>716,000</u>	<u>995,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>

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POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015202	POPULATION PLANNING ADMINISTRATION					
PR4346	Population Planning & Welfare Department					
001	Stationery			200,000	200,000	250,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Printing and publication			1,000	1,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	100,000
A03905	Newspapers Periodicals and Books			224,000	224,000	250,000
A03906	Uniforms and Protective Clothing			1,000	1,000	30,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>35,000</u>
001	Advertising and Publicity			1,000	1,000	35,000
A03970	Others			<u>288,000</u>	<u>288,000</u>	<u>280,000</u>
001	Others			288,000	288,000	280,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,055,000</u>	<u>3,055,000</u>	<u>3,001,000</u>
A041	TOTAL PENSION			<u>3,055,000</u>	<u>3,055,000</u>	<u>3,001,000</u>
A04106	Reimbursement of medical charges to pensioners			151,000	151,000	1,000
A04114	Superannuation Encashment of L.P.R			2,904,000	2,904,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000,000
A06	TOTAL TRANSFERS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A06301	Entertainments & Gifts			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Entertainment & Gifts			180,000	180,000	180,000
A09	TOTAL PHYSICAL ASSETS			<u>703,000</u>	<u>703,000</u>	<u>353,000</u>

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POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015202	POPULATION PLANNING ADMINISTRATION					
PR4346	Population Planning & Welfare Department					
A092	TOTAL COMPUTER EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>350,000</u>
A09201	Hardware			<u>700,000</u>	<u>700,000</u>	<u>350,000</u>
001	Hardware			700,000	700,000	350,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>471,000</u>	<u>471,000</u>	<u>616,000</u>
A130	TOTAL TRANSPORT			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
A13001	Transport			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001	Transport			240,000	240,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Machinery and Equipment			40,000	40,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>66,000</u>

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

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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

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108103 POPULATION WELFARE MEASURES

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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
AD4416	Regional Training Institute Abbottabad					
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0124G	IT Professional Allowance			365,000	365,000	402,000
A0124H	Special Allowance-2021			995,000	995,000	1,095,000
A0124L	Weather Allowance			100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,948,000	1,948,000	2,143,000
A0124R	Adhoc Relief Allowance 2022			2,293,000	2,293,000	2,522,000
A0124X	Adhoc Relief Allowance 2023			7,697,000	7,697,000	7,697,000
A01252	Non Practising Allowance			134,000	134,000	147,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Leave Salary			20,000	20,000	1,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>9,932,000</u>	<u>9,932,000</u>	<u>9,952,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>84,000</u>
A03201	Postage and Telegraph			12,000	12,000	9,000
A03202	Telephone and Trunk Call			71,000	71,000	75,000
A033	TOTAL UTILITIES			<u>935,000</u>	<u>935,000</u>	<u>970,000</u>
A03301	Gas			420,000	420,000	470,000
A03303	Electricity			<u>515,000</u>	<u>515,000</u>	<u>500,000</u>
001	Electricity			515,000	515,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
A03402	Rent for Office Building			4,200,000	4,200,000	4,200,000

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108103 POPULATION WELFARE MEASURES

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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
AD4416	Regional Training Institute Abbattabad					
A041	TOTAL PENSION			<u>4,630,000</u>	<u>4,630,000</u>	<u>2,800,000</u>
A04114	Superannuation Encashment of L.P.R			4,630,000	4,630,000	2,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transport			120,000	120,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			80,000	80,000	80,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			30,000	30,000	30,000
Regional Training Institute Abbattabad				63,324,000	63,324,000	66,167,000

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108103 POPULATION WELFARE MEASURES

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

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108103 POPULATION WELFARE MEASURES

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

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108103 POPULATION WELFARE MEASURES

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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4952	Directorate General Population Welfare					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			157,000	157,000	307,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			14,000	14,000	150,000
001	Leave Salary			14,000	14,000	150,000
A01284	Firewood Allowance			142,000	142,000	156,000
A03	TOTAL OPERATING EXPENSES			15,121,000	15,121,000	13,604,000
A032	TOTAL COMMUNICATIONS			580,000	580,000	630,000
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			550,000	550,000	600,000
A033	TOTAL UTILITIES			5,958,000	5,958,000	7,160,000
A03301	Gas			790,000	790,000	980,000
A03302	Water			168,000	168,000	180,000
A03303	Electricity			5,000,000	5,000,000	6,000,000
001	Electricity			5,000,000	5,000,000	6,000,000
A036	TOTAL MOTOR VEHICLES			50,000	50,000	150,000
A03603	Registration			50,000	50,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,179,000	7,179,000	4,293,000
A03801	Training - domestic			1,000	1,000	1,000
001	PITE Domestic			1,000		
003	Others				1,000	1,000
A03805	Travelling Allowance			1,600,000	1,600,000	1,600,000
001	Travelling Allowance			1,600,000	1,600,000	1,600,000
A03806	Transportation of Goods			12,000	12,000	12,000
001	Transportation of Goods			12,000	12,000	12,000
A03807	P.O.L Charges A.planes			5,400,000	5,400,000	2,500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			5,400,000	5,400,000	2,500,000

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108103 POPULATION WELFARE MEASURES

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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4952	Directorate General Population Welfare					
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainment & Gifts			50,000	50,000	50,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>137,032,000</u>	<u>137,032,000</u>	<u>330,000,000</u>
A06470	Others			<u>137,032,000</u>	<u>137,032,000</u>	<u>330,000,000</u>
001	Others			137,032,000	137,032,000	330,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,001,000</u>	<u>1,001,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			500,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			500,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>888,000</u>	<u>888,000</u>	<u>1,000,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Transport			500,000	500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>

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108103 POPULATION WELFARE MEASURES

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

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108103 POPULATION WELFARE MEASURES

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

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108103 POPULATION WELFARE MEASURES

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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4953	Regional Training Institute Peshawar					
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A01239	Special allowance			<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
001	Special Allowance			43,000	43,000	47,000
A0124G	IT Professional Allowance			364,000	364,000	400,000
A0124H	Special Allowance-2021			1,319,000	1,319,000	1,451,000
A0124L	Weather Allowance			35,000	35,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,306,000	2,306,000	2,537,000
A0124R	Adhoc Relief Allowance 2022			2,368,000	2,368,000	2,605,000
A0124X	Adhoc Relief Allowance 2023			7,958,000	7,958,000	7,958,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>9,561,000</u>	<u>9,561,000</u>	<u>8,895,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>162,000</u>
A03201	Postage and Telegraph			15,000	15,000	12,000
A03202	Telephone and Trunk Call			140,000	140,000	150,000
A033	TOTAL UTILITIES			<u>2,850,000</u>	<u>2,850,000</u>	<u>2,100,000</u>
A03301	Gas			800,000	800,000	850,000
A03302	Water			50,000	50,000	50,000
A03303	Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001	Electricity			2,000,000	2,000,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>976,000</u>	<u>976,000</u>	<u>1,040,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4953	Regional Training Institute Peshawar					
A03805	Travelling Allowance			96,000	96,000	150,000
001	Travelling Allowance			96,000	96,000	150,000
A03807	P.O.L Charges A.planes			800,000	800,000	800,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A03809	CNG Charges (Govt)			50,000	50,000	60,000
A039	TOTAL GENERAL			5,580,000	5,580,000	5,593,000
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			30,000	30,000	32,000
001	Printing and publication			30,000	30,000	32,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			55,000	55,000	65,000
001	Advertising and Publicity			55,000	55,000	65,000
A03927	Purchase of Drug and Medicines			130,000	130,000	130,000
001	Purchase of drug and Medicines			130,000	130,000	130,000
A03936	Foreign/Inland Training Course Fee			5,109,000	5,109,000	5,100,000
A03970	Others			120,000	120,000	120,000
001	Others			120,000	120,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

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

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

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108103 POPULATION WELFARE MEASURES

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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4954	RHSC-A LRH, Peshawar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,844,000</u>	<u>7,844,000</u>	<u>8,341,000</u>
A01201	Senior Post Allowance			15,000	15,000	17,000
A01202	House Rent Allowance			1,176,000	1,176,000	1,294,000
A01203	Conveyance Allowance			437,000	437,000	481,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01217	Medical Allowance			298,000	298,000	328,000
A0121B	Health Professional Allowance			891,000	891,000	980,000
A0121T	Adhoc Relief Allowance 2013			105,000	105,000	116,000
A01224	Entertainment Allowance			7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015			72,000	72,000	79,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			330,000	330,000	363,000
A0124L	Weather Allowance			17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			531,000	531,000	584,000
A0124R	Adhoc Relief Allowance 2022			892,000	892,000	981,000
A0124X	Adhoc Relief Allowance 2023			2,896,000	2,896,000	2,896,000
A01252	Non Practising Allowance			48,000	48,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,000</u>	<u>153,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>152,000</u>	<u>152,000</u>	<u>1,000</u>
001	Medical Charges			152,000	152,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,405,000</u>	<u>1,405,000</u>	<u>1,444,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			1,000	1,000	6,000
A03202	Telephone and Trunk Call			50,000	50,000	60,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4954	RHSC-A LRH, Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			214,000	214,000	274,000
A03805	Travelling Allowance			80,000	80,000	110,000
001	Travelling Allowance			80,000	80,000	110,000
A03806	Transportation of Goods			4,000	4,000	4,000
001	Transportation of Goods			4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	150,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			1,140,000	1,140,000	1,104,000
A03901	Stationery			42,000	42,000	50,000
001	Stationery			42,000	42,000	50,000
A03902	Printing and Publication			34,000	34,000	34,000
001	Printing and publication			34,000	34,000	34,000
A03906	Uniforms and Protective Clothing			1,000	1,000	15,000
A03907	Advertising & Publicity			1,000	1,000	20,000
001	Advertising and Publicity			1,000	1,000	20,000
A03927	Purchase of Drug and Medicines			500,000	500,000	250,000
001	Purchase of drug and Medicines			500,000	500,000	250,000
A03936	Foreign/Inland Training Course Fee			520,000	520,000	700,000
A03970	Others			42,000	42,000	35,000
001	Others			42,000	42,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,177,000	2,177,000	1,000,000
A041	TOTAL PENSION			2,177,000	2,177,000	1,000,000
A04114	Superannuation Encashment of L.P.R			2,177,000	2,177,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4954	RHSC-A LRH, Peshawar					
A05216	Fin. Assis. to the families of			1,000	1,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			270,000	270,000	380,000
A064	TOTAL OTHER TRANSFER PAYMENTS			270,000	270,000	380,000
A06470	Others			270,000	270,000	380,000
001	Others			270,000	270,000	380,000
A13	TOTAL REPAIRS AND MAINTENANCE			111,000	111,000	150,000
A130	TOTAL TRANSPORT			80,000	80,000	80,000
A13001	Transport			80,000	80,000	80,000
001	Transport			80,000	80,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	30,000
A13101	Machinery and Equipment			25,000	25,000	30,000
001	Machinery and Equipment			25,000	25,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	25,000
A13201	Furniture and Fixture			1,000	1,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			5,000	5,000	15,000
A13701	Hardware			5,000	5,000	15,000
RHSC-A LRH, Peshawar				23,721,000	23,721,000	24,254,000

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108103 POPULATION WELFARE MEASURES

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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4966	RHSC-A HMC, Peshawar					
A0121B	Health Professional Allowance			446,000	446,000	491,000
A0121T	Adhoc Relief Allowance 2013			30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A0124H	Special Allowance-2021			252,000	252,000	277,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			381,000	381,000	419,000
A0124R	Adhoc Relief Allowance 2022			381,000	381,000	419,000
A0124X	Adhoc Relief Allowance 2023			1,283,000	1,283,000	1,283,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			790,000	790,000	718,000
A032	TOTAL COMMUNICATIONS			46,000	46,000	56,000
A03201	Postage and Telegraph			1,000	1,000	6,000
A03202	Telephone and Trunk Call			45,000	45,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			172,000	172,000	185,000
A03805	Travelling Allowance			17,000	17,000	30,000
001	Travelling Allowance			17,000	17,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			135,000	135,000	135,000
001	POL Charges A.planes H.coptors S.cars for Generator			135,000	135,000	135,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			572,000	572,000	477,000
A03901	Stationery			30,000	30,000	35,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4966	RHSC-A HMC, Peshawar					
001	Stationery			30,000	30,000	35,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Printing and publication			12,000	12,000	12,000
A03927	Purchase of Drug and Medicines			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001	Purchase of drug and Medicines			500,000	500,000	400,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06470	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4966	RHSC-A HMC, Peshawar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transport			70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			50,000	50,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701	Hardware			10,000	10,000	10,000
RHSC-A HMC, Peshawar				10,651,000	10,651,000	10,740,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MD4951	Regional Training Institute Malakand District Malakand					
001	Unattractive Area Allowance			609,000	609,000	670,000
A0124G	IT Professional Allowance			365,000	365,000	402,000
A0124H	Special Allowance-2021			1,010,000	1,010,000	1,111,000
A0124L	Weather Allowance			89,000	89,000	98,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,547,000	1,547,000	1,702,000
A0124R	Adhoc Relief Allowance 2022			1,737,000	1,737,000	1,911,000
A0124X	Adhoc Relief Allowance 2023			5,898,000	5,898,000	5,898,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>14,188,000</u>	<u>14,188,000</u>	<u>12,991,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,448,000</u>
A03301	Gas			200,000	200,000	248,000
A03303	Electricity			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001	Electricity			1,300,000	1,300,000	1,200,000
A034	TOTAL OCCUPANCY COSTS			<u>4,027,000</u>	<u>4,027,000</u>	<u>4,100,000</u>
A03402	Rent for Office Building			4,027,000	4,027,000	4,100,000

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108103 POPULATION WELFARE MEASURES

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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MD4951	Regional Training Institute Malakand District Malakand					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>295,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MD4951	Regional Training Institute Malakand District Malakand					
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13701	Hardware			30,000	30,000	35,000
Regional Training Institute Malakand District Malakand				53,617,000	53,617,000	57,139,000

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108103 POPULATION WELFARE MEASURES

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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4955	RHSC-A KTH, Peshawar					
A01217	Medical Allowance			196,000	196,000	216,000
A0121B	Health Professional Allowance			548,000	548,000	603,000
A0121T	Adhoc Relief Allowance 2013			72,000	72,000	79,000
A0122C	Adhoc Relief Allowance - 2015			42,000	42,000	46,000
A0122M	Adhoc Relief Allowance 2016			514,000	514,000	565,000
A0124H	Special Allowance-2021			252,000	252,000	277,000
A0124L	Weather Allowance			12,000	12,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			513,000	513,000	564,000
A0124R	Adhoc Relief Allowance 2022			514,000	514,000	565,000
A0124X	Adhoc Relief Allowance 2023			1,827,000	1,827,000	1,827,000
A01252	Non Practising Allowance			36,000	36,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>793,000</u>	<u>793,000</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>86,000</u>
A03201	Postage and Telegraph			1,000	1,000	6,000
A03202	Telephone and Trunk Call			70,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>368,000</u>	<u>368,000</u>	<u>343,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Travelling Allowance			100,000	100,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			260,000	260,000	260,000
A03808	Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000	8,000

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108103 POPULATION WELFARE MEASURES

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

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4955	RHSC-A KTH, Peshawar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>63,000</u>	<u>78,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001	Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transport			40,000	40,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment			10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A13201	Furniture and Fixture			7,000	7,000	9,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13701	Hardware			6,000	6,000	7,000
RHSC-A KTH, Peshawar				13,077,000	13,077,000	14,062,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2024-2025

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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

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

HEAD OF DEPARTMENT

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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER
SUMMARY OF SCALES FOR 2024-2025

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

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

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

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041302 EMPLOYMENT EXCHANGE

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

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

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

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041302 EMPLOYMENT EXCHANGE

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

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

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

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

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

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

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041302 EMPLOYMENT EXCHANGE

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

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041302 EMPLOYMENT EXCHANGE

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

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041302 EMPLOYMENT EXCHANGE

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

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041302 EMPLOYMENT EXCHANGE

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

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

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041302 EMPLOYMENT EXCHANGE

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

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041302 EMPLOYMENT EXCHANGE

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

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

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041302 EMPLOYMENT EXCHANGE

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

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041302 EMPLOYMENT EXCHANGE

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

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041302 EMPLOYMENT EXCHANGE

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

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041302 EMPLOYMENT EXCHANGE

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

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4323	Govt: Technical & Vocational Centre (Women) Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				14,058,000	14,058,000	13,562,000
A011	TOTAL PAY		19	15	8,976,000	8,976,000	8,465,000
A011-1	TOTAL PAY OF OFFICERS		1	1	2,016,000	2,016,000	2,118,000
A01101	Total Basic Pay Of Officer		1	1	2,016,000	2,016,000	2,118,000
P070	Principal	(BPS-19)	1	1	2,016,000		2,118,000
A011-2	TOTAL PAY OF OTHER STAFF		18	14	6,960,000	6,960,000	6,347,000
A01151	Total Basic Pay Other Staff		18	14	6,960,000	6,960,000	6,347,000
T033	Trade Instructor	(BPS-15)	5	5	2,820,000		3,020,000
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
J013	Junior Clerk	(BPS-11)	1	1	468,000		515,000
J027	Junior Trade Instructor	(BPS-11)	4	4	1,296,000		1,426,000
C057	Chowkidar	(BPS-03)	2	2	516,000		568,000
M010	Mali	(BPS-03)	1		276,000		
N005	Naib Qasid	(BPS-03)	1		228,000		
S080	Shop Attendant	(BPS-03)	2		612,000		
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
A012	TOTAL ALLOWANCES				5,082,000	5,082,000	5,097,000
A012-1	TOTAL REGULAR ALLOWANCES				4,801,000	4,801,000	4,788,000
A01202	House Rent Allowance				414,000	414,000	400,000
A01203	Conveyance Allowance				366,000	366,000	350,000
A01207	Washing Allowance				27,000	27,000	30,000
A01208	Dress Allowance				27,000	27,000	30,000
A0120D	Integrated Allowance				16,000	16,000	18,000
A0120E	Housing Subsidy Allowance				78,000	78,000	78,000
A01217	Medical Allowance				209,000	209,000	210,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4323	Govt: Technical & Vocational Centre (Women) Abbottabad					
A0121T	Adhoc Relief Allowance 2013			80,000	80,000	80,000
A0122C	Adhoc Relief Allowance - 2015			55,000	55,000	55,000
A0124H	Special Allowance-2021			105,000	105,000	100,000
A0124L	Weather Allowance			34,000	34,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%			613,000	613,000	600,000
A0124R	Adhoc Relief Allowance 2022			620,000	620,000	600,000
A0124X	Adhoc Relief Allowance 2023			2,157,000	2,157,000	2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			281,000	281,000	309,000
A01289	Teaching Allowance			281,000	281,000	309,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			647,000	647,000	1,000,000
A041	TOTAL PENSION			647,000	647,000	1,000,000
A04114	Superannuation Encashment of L.P.R			647,000	647,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,200,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,200,000	1,200,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
Govt: Technical & Vocational Centre (Women) Abbottabad				15,905,000	15,905,000	14,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4324	Govt: College of Technology Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				94,391,000	94,391,000	98,848,000
A011	TOTAL PAY		92	86	60,652,000	60,652,000	63,890,000
A011-1	TOTAL PAY OF OFFICERS		32	32	39,288,000	39,288,000	42,617,000
A01101	Total Basic Pay Of Officer		32	32	38,820,000	38,820,000	42,102,000
P082	Professor	(BPS-20)	2	2	3,852,000		4,237,000
A160	Associate Professor	(BPS-19)	9	9	14,916,000		16,008,000
A130	Assistant Professor	(BPS-18)	8	8	8,652,000		9,517,000
L033	Librarian	(BPS-18)		1			1,122,000
D072	Director Of Physical Education	(BPS-17)	1	1	696,000		766,000
L028	Lecturer	(BPS-17)	9	9	8,052,000		8,657,000
L033	Librarian	(BPS-17)	1		1,020,000		
S166	Superintendent	(BPS-17)	1	1	912,000		1,003,000
A057	Assistant	(BPS-16)	1	1	720,000		792,000
A01102	Personal pay				468,000	468,000	515,000
A011-2	TOTAL PAY OF OTHER STAFF		60	54	21,364,000	21,364,000	21,273,000
A01151	Total Basic Pay Other Staff		60	54	21,336,000	21,336,000	21,242,000
S035	Senior Clerk	(BPS-14)	1	1	468,000		515,000
J013	Junior Clerk	(BPS-11)	5	5	1,632,000		1,795,000
J027	Junior Trade Instructor	(BPS-11)	3	3	1,212,000		1,333,000
D105	Draftsman	(BPS-10)	1		300,000		
S127	Store Keeper	(BPS-10)	1	1	972,000		1,069,000
S079	Shop Assistant	(BPS-07)	12	12	4,656,000		5,122,000
T049	Tubewell Operator	(BPS-06)	1		312,000		
B006	Behishti	(BPS-03)	3	3	864,000		950,000
B013	Bearer	(BPS-03)	1	1	528,000		581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4324	Govt: College of Technology Abbottabad						
C057	Chowkidar	(BPS-03)	5	5	1,476,000		1,624,000
C095	Cook	(BPS-03)	2	2	468,000		515,000
L035	Library Attendant	(BPS-03)	1	1	324,000		356,000
M010	Mali	(BPS-03)	2	2	852,000		937,000
N005	Naib Qasid	(BPS-03)	5	5	1,344,000		1,478,000
S080	Shop Attendant	(BPS-03)	16	12	5,640,000		4,650,000
S123	Store Attendant	(BPS-03)	1	1	288,000		317,000
A01152	Personal pay				28,000	28,000	31,000
A012	TOTAL ALLOWANCES				33,739,000	33,739,000	34,958,000
A012-1	TOTAL REGULAR ALLOWANCES				31,933,000	31,933,000	32,971,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				3,261,000	3,261,000	3,200,000
A01203	Conveyance Allowance				2,565,000	2,565,000	2,700,000
A01207	Washing Allowance				376,000	376,000	400,000
A01208	Dress Allowance				376,000	376,000	400,000
A0120D	Integrated Allowance				226,000	226,000	230,000
A0120F	Mobility Allowance				5,000	5,000	
A01217	Medical Allowance				1,489,000	1,489,000	1,500,000
A0121T	Adhoc Relief Allowance 2013				548,000	548,000	550,000
A01224	Entertainment Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				371,000	371,000	380,000
A01238	Charge allowance				4,000	4,000	4,000
A0124H	Special Allowance-2021				776,000	776,000	776,000
A0124L	Weather Allowance				132,000	132,000	145,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,923,000	3,923,000	4,000,000
A0124R	Adhoc Relief Allowance 2022				4,167,000	4,167,000	4,200,000
A0124X	Adhoc Relief Allowance 2023				13,680,000	13,680,000	14,448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,806,000	1,806,000	1,987,000
A01289	Teaching Allowance				1,806,000	1,806,000	1,987,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4324	Govt: College of Technology Abbottabad					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,622,000</u>	<u>7,622,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>7,622,000</u>	<u>7,622,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			7,622,000	7,622,000	1,000,000
Govt: College of Technology Abbottabad				102,013,000	102,013,000	99,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4326	Govt: Technical & Vocational Centre (Boys) Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,310,000</u>	<u>7,310,000</u>	<u>7,646,000</u>
A011	TOTAL PAY		13	12	<u>5,556,000</u>	<u>5,556,000</u>	<u>5,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,516,000</u>	<u>3,516,000</u>	<u>3,868,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,516,000</u>	<u>3,516,000</u>	<u>3,868,000</u>
P070	Principal (BPS-19)		1	1	996,000		1,096,000
V011	Vice Principal (BPS-18)		2	2	1,140,000		1,254,000
S044	Senior Instructor ASA (BPS-17)		1	1	1,092,000		1,201,000
A057	Assistant (BPS-16)		1	1	288,000		317,000
A011-2	TOTAL PAY OF OTHER STAFF		8	7	<u>2,040,000</u>	<u>2,040,000</u>	<u>1,848,000</u>
A01151	Total Basic Pay Other Staff		8	7	<u>2,040,000</u>	<u>2,040,000</u>	<u>1,848,000</u>
J013	Junior Clerk (BPS-11)		2	2	324,000		356,000
S127	Store Keeper (BPS-10)		1	1	360,000		396,000
M010	Mali (BPS-03)		1	1	168,000		185,000
N005	Naib Qasid (BPS-03)		1		360,000		
W032	Workshop Attendant (BPS-03)		3	3	828,000		911,000
A012	TOTAL ALLOWANCES				<u>1,754,000</u>	<u>1,754,000</u>	<u>1,930,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,754,000</u>	<u>1,754,000</u>	<u>1,930,000</u>
A01202	House Rent Allowance				132,000	132,000	145,000
A01203	Conveyance Allowance				115,000	115,000	127,000
A01207	Washing Allowance				45,000	45,000	50,000
A01208	Dress Allowance				45,000	45,000	50,000
A0120D	Integrated Allowance				27,000	27,000	30,000
A01217	Medical Allowance				104,000	104,000	114,000
A0121T	Adhoc Relief Allowance 2013				28,000	28,000	31,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	22,000
A0124H	Special Allowance-2021				84,000	84,000	92,000

093102		PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4326	Govt: Technical & Vocational Centre (Boys) Abbottabad						
A0124L	Weather Allowance				17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				203,000	203,000	223,000
A0124R	Adhoc Relief Allowance 2022				203,000	203,000	223,000
A0124X	Adhoc Relief Allowance 2023				731,000	731,000	804,000
Govt: Technical & Vocational Centre (Boys) Abbottabad					7,310,000	7,310,000	7,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BD4160	Govt: Polytechnic Institute Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,981,000</u>	<u>25,981,000</u>	<u>28,181,000</u>
A011	TOTAL PAY		37	37	<u>15,330,000</u>	<u>15,330,000</u>	<u>16,662,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,994,000</u>	<u>8,994,000</u>	<u>9,693,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>8,964,000</u>	<u>8,964,000</u>	<u>9,660,000</u>
P082	Professor	(BPS-20)	1	1	1,308,000		1,439,000
P070	Principal	(BPS-19)	1	1	1,500,000		1,650,000
A130	Assistant Professor	(BPS-18)	3	3	1,596,000		1,756,000
D072	Director Of Physical Education	(BPS-17)	1	1	360,000		396,000
L028	Lecturer	(BPS-17)	5	5	3,228,000		3,351,000
L033	Librarian	(BPS-17)	1	1	444,000		488,000
A057	Assistant	(BPS-16)	1	1	264,000		290,000
C082	Computer Operator	(BPS-16)	1	1	264,000		290,000
A01102	Personal pay				30,000	30,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,336,000</u>	<u>6,336,000</u>	<u>6,969,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>6,336,000</u>	<u>6,336,000</u>	<u>6,969,000</u>
J015	Junior Instructor	(BPS-15)	1	1	396,000		436,000
J013	Junior Clerk	(BPS-11)	2	2	684,000		752,000
S079	Shop Assistant	(BPS-07)	5	5	1,620,000		1,782,000
T049	Tubewell Operator	(BPS-06)	1	1	228,000		251,000
B013	Bearer	(BPS-03)	1	1	252,000		277,000
C057	Chowkidar	(BPS-03)	3	3	732,000		805,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S080	Shop Attendant	(BPS-03)	6	6	1,440,000		1,584,000
S162	Sweeper	(BPS-03)	2	2	456,000		502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BD4160	Govt: Polytechnic Institute Buner					
A012	TOTAL ALLOWANCES			<u>10,651,000</u>	<u>10,651,000</u>	<u>11,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,247,000</u>	<u>10,247,000</u>	<u>11,075,000</u>
A01201	Senior Post Allowance			15,000	15,000	17,000
A01202	House Rent Allowance			1,189,000	1,189,000	1,308,000
A01203	Conveyance Allowance			805,000	805,000	886,000
A01207	Washing Allowance			205,000	205,000	226,000
A01208	Dress Allowance			205,000	205,000	226,000
A0120D	Integrated Allowance			101,000	101,000	111,000
A01217	Medical Allowance			567,000	567,000	624,000
A0121T	Adhoc Relief Allowance 2013			163,000	163,000	179,000
A01224	Entertainment Allowance			14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015			111,000	111,000	122,000
A01233	Unattractive Area Allowance			<u>389,000</u>	<u>389,000</u>	<u>428,000</u>
001	Unattractive Area Allowance			389,000	389,000	428,000
A01238	Charge allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			268,000	268,000	295,000
A0124L	Weather Allowance			180,000	180,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%			957,000	957,000	1,053,000
A0124R	Adhoc Relief Allowance 2022			1,185,000	1,185,000	1,304,000
A0124X	Adhoc Relief Allowance 2023			3,886,000	3,886,000	4,075,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>404,000</u>	<u>404,000</u>	<u>444,000</u>
A01289	Teaching Allowance			404,000	404,000	444,000
Govt: Polytechnic Institute Buner				25,981,000	25,981,000	28,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES							
093	TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
BM4136	Govt: Skill Development Centre Batagram							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,200,000	10,200,000	11,220,000	
A011	TOTAL PAY			21	21	5,832,000	5,832,000	6,415,000
A011-1	TOTAL PAY OF OFFICERS			2	2	1,260,000	1,260,000	1,386,000
A01101	Total Basic Pay Of Officer			2	2	1,260,000	1,260,000	1,386,000
P070	Principal	(BPS-19)	1	1	192,000		211,000	
V011	Vice Principal	(BPS-18)	1	1	192,000		211,000	
S044	Senior Instructor ASA	(BPS-17)	4	4	780,000		858,000	
A057	Assistant	(BPS-16)	1	1	96,000		106,000	
A011-2	TOTAL PAY OF OTHER STAFF			14	14	4,572,000	4,572,000	5,029,000
A01151	Total Basic Pay Other Staff			14	14	4,572,000	4,572,000	5,029,000
J015	Junior Instructor	(BPS-15)	2	2	624,000		686,000	
S035	Senior Clerk	(BPS-14)	1	1	636,000		700,000	
J013	Junior Clerk	(BPS-11)	2	2	720,000		792,000	
D112	Driver	(BPS-05)	1	1	264,000		290,000	
C057	Chowkidar	(BPS-03)	1	1	444,000		488,000	
M010	Mali	(BPS-03)	1	1	216,000		238,000	
N005	Naib Qasid	(BPS-03)	2	2	444,000		488,000	
S162	Sweeper	(BPS-03)	1	1	216,000		238,000	
W032	Workshop Attendant	(BPS-03)	3	3	1,008,000		1,109,000	
A012	TOTAL ALLOWANCES					4,368,000	4,368,000	4,805,000
A012-1	TOTAL REGULAR ALLOWANCES					4,368,000	4,368,000	4,805,000
A01202	House Rent Allowance					404,000	404,000	444,000
A01203	Conveyance Allowance					323,000	323,000	355,000
A01207	Washing Allowance					108,000	108,000	119,000
A01208	Dress Allowance					108,000	108,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BM4136	Govt: Skill Development Centre Batagram				
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		232,000	232,000	255,000
A0121T	Adhoc Relief Allowance 2013		61,000	61,000	67,000
A0122C	Adhoc Relief Allowance - 2015		42,000	42,000	46,000
A01233	Unattractive Area Allowance		<u>157,000</u>	<u>157,000</u>	<u>173,000</u>
001	Unattractive Area Allowance		157,000	157,000	173,000
A0124H	Special Allowance-2021		176,000	176,000	194,000
A0124L	Weather Allowance		221,000	221,000	243,000
A0124N	Disparity Reduction Allowance 2022- 15%		452,000	452,000	497,000
A0124R	Adhoc Relief Allowance 2022		452,000	452,000	497,000
A0124X	Adhoc Relief Allowance 2023		1,567,000	1,567,000	1,724,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,450,000</u>	<u>1,450,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,450,000</u>	<u>1,450,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,450,000	1,450,000	1,000,000
Govt: Skill Development Centre Batagram			11,650,000	11,650,000	12,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4412	Govt: Technical & Vocational Centre Women Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,415,000	9,415,000	10,257,000
A011	TOTAL PAY		17	17	4,716,000	4,716,000	5,186,000
A011-1	TOTAL PAY OF OFFICERS		1	1	24,000	24,000	26,000
A01101	Total Basic Pay Of Officer		1	1	24,000	24,000	26,000
P070	Principal (BPS-19)		1	1	24,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	4,692,000	4,692,000	5,160,000
A01151	Total Basic Pay Other Staff		16	16	4,692,000	4,692,000	5,160,000
T033	Trade Instructor (BPS-15)		4	4	1,332,000		1,465,000
S035	Senior Clerk (BPS-14)		1	1	444,000		488,000
J013	Junior Clerk (BPS-11)		1	1	264,000		290,000
J027	Junior Trade Instructor (BPS-11)		5	5	1,392,000		1,531,000
N005	Naib Qasid (BPS-03)		1	1	276,000		304,000
S080	Shop Attendant (BPS-03)		3	3	804,000		884,000
S162	Sweeper (BPS-03)		1	1	180,000		198,000
A012	TOTAL ALLOWANCES				4,699,000	4,699,000	5,071,000
A012-1	TOTAL REGULAR ALLOWANCES				4,544,000	4,544,000	4,900,000
A01202	House Rent Allowance				442,000	442,000	486,000
A01203	Conveyance Allowance				373,000	373,000	410,000
A01207	Washing Allowance				68,000	68,000	75,000
A01208	Dress Allowance				68,000	68,000	75,000
A0120D	Integrated Allowance				41,000	41,000	45,000
A01217	Medical Allowance				246,000	246,000	271,000
A0121T	Adhoc Relief Allowance 2013				66,000	66,000	73,000
A0122C	Adhoc Relief Allowance - 2015				46,000	46,000	51,000
A0124H	Special Allowance-2021				168,000	168,000	185,000
A0124L	Weather Allowance				18,000	18,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4412	Govt: Technical & Vocational Centre Women Bannu					
A0124N	Disparity Reduction Allowance 2022- 15%			538,000	538,000	592,000
A0124R	Adhoc Relief Allowance 2022			538,000	538,000	592,000
A0124X	Adhoc Relief Allowance 2023			1,932,000	1,932,000	2,025,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
A01289	Teaching Allowance			155,000	155,000	171,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>420,000</u>	<u>420,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>420,000</u>	<u>420,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			420,000	420,000	1,000,000
Govt: Technical & Vocational Centre Women Bannu				9,835,000	9,835,000	11,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				22,673,000	22,673,000	22,877,000
A011	TOTAL PAY		29	25	12,874,000	12,874,000	12,922,000
A011-1	TOTAL PAY OF OFFICERS		8	8	6,317,000	6,317,000	6,849,000
A01101	Total Basic Pay Of Officer		8	8	6,252,000	6,252,000	6,777,000
P070	Principal	(BPS-19)	1	1	1,164,000		1,280,000
V011	Vice Principal	(BPS-18)	2	2	1,920,000		2,112,000
S044	Senior Instructor ASA	(BPS-17)	4	4	2,832,000		3,015,000
A057	Assistant	(BPS-16)	1	1	336,000		370,000
A01102	Personal pay				65,000	65,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF		21	17	6,557,000	6,557,000	6,073,000
A01151	Total Basic Pay Other Staff		21	17	6,552,000	6,552,000	6,067,000
I018	Instructor	(BPS-15)	5	5	2,208,000		2,429,000
S035	Senior Clerk	(BPS-14)	1	1	480,000		528,000
J013	Junior Clerk	(BPS-11)	2	2	600,000		660,000
J091	Junior Technician	(BPS-09)	1	1	396,000		436,000
P022	Pesh Imam	(BPS-09)	1	1	240,000		264,000
S127	Store Keeper	(BPS-09)	1		420,000		
C057	Chowkidar	(BPS-03)	2	1	516,000		300,000
C065	Cleaner	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	3	2	648,000		550,000
S162	Sweeper	(BPS-03)	2	1	480,000		280,000
W032	Workshop Attendant	(BPS-03)	2	2	384,000		422,000
A01152	Personal pay				5,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu					
A012	TOTAL ALLOWANCES			9,799,000	9,799,000	9,955,000
A012-1	TOTAL REGULAR ALLOWANCES			9,469,000	9,469,000	9,592,000
A01202	House Rent Allowance			860,000	860,000	846,000
A01203	Conveyance Allowance			643,000	643,000	650,000
A01207	Washing Allowance			84,000	84,000	92,000
A01208	Dress Allowance			84,000	84,000	92,000
A0120D	Integrated Allowance			50,000	50,000	55,000
A01217	Medical Allowance			426,000	426,000	400,000
A0121T	Adhoc Relief Allowance 2013			203,000	203,000	200,000
A0122C	Adhoc Relief Allowance - 2015			107,000	107,000	118,000
A0124H	Special Allowance-2021			414,000	414,000	400,000
A0124L	Weather Allowance			35,000	35,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,225,000	1,225,000	1,200,000
A0124R	Adhoc Relief Allowance 2022			1,225,000	1,225,000	1,200,000
A0124X	Adhoc Relief Allowance 2023			4,113,000	4,113,000	4,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			330,000	330,000	363,000
A01289	Teaching Allowance			330,000	330,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,687,000	1,687,000	1,000,000
A041	TOTAL PENSION			1,687,000	1,687,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,687,000	1,687,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Bannu				24,360,000	24,360,000	23,877,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4421	Govt: College of Technology Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,231,000</u>	<u>118,231,000</u>	<u>118,564,000</u>
A011	TOTAL PAY		<u>123</u>	<u>106</u>	<u>74,289,000</u>	<u>74,289,000</u>	<u>74,619,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>42,367,000</u>	<u>42,367,000</u>	<u>46,480,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>41,976,000</u>	<u>41,976,000</u>	<u>46,050,000</u>
P082	Professor (BPS-20)		2	2	3,828,000		4,211,000
A160	Associate Professor (BPS-19)		7	7	9,936,000		10,806,000
A130	Assistant Professor (BPS-18)		10	10	9,540,000		10,494,000
D072	Director Of Physical Education (BPS-17)		1	1	624,000		686,000
L028	Lecturer (BPS-17)		15	15	16,044,000		17,648,000
L033	Librarian (BPS-17)		1	1	492,000		541,000
S166	Superintendent (BPS-17)		1	1	816,000		898,000
A057	Assistant (BPS-16)		1	1	696,000		766,000
A01102	Personal pay				391,000	391,000	430,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>85</u>	<u>68</u>	<u>31,922,000</u>	<u>31,922,000</u>	<u>28,139,000</u>
A01151	Total Basic Pay Other Staff		<u>85</u>	<u>68</u>	<u>31,908,000</u>	<u>31,908,000</u>	<u>28,124,000</u>
J015	Junior Instructor (BPS-15)		5	5	3,228,000		3,551,000
S035	Senior Clerk (BPS-14)		1	1	672,000		739,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1		816,000		
J091	Junior Technician (BPS-12)		1	1	432,000		475,000
P022	Pesh Imam (BPS-12)		1	1	456,000		502,000
J013	Junior Clerk (BPS-11)		2	2	828,000		911,000
D105	Draftsman (BPS-10)		1		648,000		
S127	Store Keeper (BPS-10)		1	1	492,000		541,000
B041	Boiler Supervisor (BPS-08)		1	1	396,000		436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
BU4421 Govt: College of Technology Bannu							
C272	Computer Laboratory Assistant	(BPS-07)	4	4	1,452,000		1,597,000
E019	Electrician	(BPS-07)	1	1	372,000		409,000
L001	Laboratory Assistant	(BPS-07)	2	2	792,000		871,000
S079	Shop Assistant	(BPS-07)	19	19	7,320,000		8,052,000
D112	Driver	(BPS-06)	1	1	312,000		343,000
B006	Behishti	(BPS-03)	1	1	324,000		356,000
C057	Chowkidar	(BPS-03)	2	1	1,092,000		600,000
C065	Cleaner	(BPS-03)	1	1	264,000		290,000
C095	Cook	(BPS-03)	1	1	240,000		264,000
C160	Computer Lab Attendant	(BPS-03)	1	1	324,000		356,000
K008	Khadim	(BPS-03)	1	1	264,000		290,000
L002	Laboratory Attendant	(BPS-03)	3	3	792,000		871,000
L035	Library Attendant	(BPS-03)	1		336,000		
M010	Mali	(BPS-03)	3	1	960,000		350,000
N005	Naib Qasid	(BPS-03)	8	6	2,124,000		1,800,000
S080	Shop Attendant	(BPS-03)	18	12	5,640,000		4,200,000
S123	Store Attendant	(BPS-03)	1		480,000		
S162	Sweeper	(BPS-03)	3	1	852,000		320,000
A01152	Personal pay				14,000	14,000	15,000
A012	TOTAL ALLOWANCES				<u>43,942,000</u>	<u>43,942,000</u>	<u>43,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,664,000</u>	<u>41,664,000</u>	<u>41,439,000</u>
A01201	Senior Post Allowance				18,000	18,000	20,000
A01202	House Rent Allowance				4,100,000	4,100,000	4,000,000
A01203	Conveyance Allowance				2,764,000	2,764,000	2,500,000
A01207	Washing Allowance				342,000	342,000	350,000
A01208	Dress Allowance				340,000	340,000	350,000
A0120D	Integrated Allowance				204,000	204,000	200,000
A01217	Medical Allowance				1,967,000	1,967,000	1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4421	Govt: College of Technology Bannu					
A0121T	Adhoc Relief Allowance 2013			702,000	702,000	700,000
A01224	Entertainment Allowance			47,000	47,000	52,000
A0122C	Adhoc Relief Allowance - 2015			485,000	485,000	450,000
A0122N	Special Conveyance Allowance to Disbald Employees			72,000	72,000	79,000
A01238	Charge allowance			4,000	4,000	4,000
A0124H	Special Allowance-2021			1,661,000	1,661,000	1,500,000
A0124L	Weather Allowance			19,000	19,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,220,000	5,220,000	5,000,000
A0124R	Adhoc Relief Allowance 2022			5,525,000	5,525,000	5,300,000
A0124X	Adhoc Relief Allowance 2023			18,194,000	18,194,000	19,013,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,278,000</u>	<u>2,278,000</u>	<u>2,506,000</u>
A01289	Teaching Allowance			2,278,000	2,278,000	2,506,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,181,000</u>	<u>1,181,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,181,000</u>	<u>1,181,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,181,000	1,181,000	1,000,000
Govt: College of Technology Bannu				119,412,000	119,412,000	119,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
CA4238	Govt: College of Technology Tangi Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				75,703,000	75,703,000	78,341,000
A011	TOTAL PAY		82	76	46,773,000	46,773,000	49,177,000
A011-1	TOTAL PAY OF OFFICERS		24	24	24,837,000	24,837,000	27,320,000
A01101	Total Basic Pay Of Officer		24	24	24,444,000	24,444,000	26,888,000
P082	Professor	(BPS-20)	1	1	1,980,000		2,178,000
A160	Associate Professor	(BPS-19)	7	7	7,536,000		8,290,000
A130	Assistant Professor	(BPS-18)	6	6	5,340,000		5,874,000
L033	Librarian	(BPS-18)		1			1,386,000
D072	Director Of Physical Education	(BPS-17)	1	1	1,044,000		1,148,000
L028	Lecturer	(BPS-17)	6	6	5,760,000		6,336,000
L033	Librarian	(BPS-17)	1		1,260,000		
S166	Superintendent	(BPS-17)	1	1	840,000		924,000
A057	Assistant	(BPS-16)	1	1	684,000		752,000
A01102	Personal pay				393,000	393,000	432,000
A011-2	TOTAL PAY OF OTHER STAFF		58	52	21,936,000	21,936,000	21,857,000
A01151	Total Basic Pay Other Staff		58	52	21,936,000	21,936,000	21,857,000
J015	Junior Instructor	(BPS-15)	8	8	4,740,000		5,214,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		396,000
J091	Junior Technician	(BPS-12)	1	1	696,000		766,000
J013	Junior Clerk	(BPS-11)	3	3	1,596,000		1,756,000
S127	Store Keeper	(BPS-10)	1		672,000		
S079	Shop Assistant	(BPS-07)	15	15	4,980,000		5,478,000
T049	Tubewell Operator	(BPS-06)	1		324,000		
C057	Chowkidar	(BPS-03)	3	3	1,176,000		1,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
CA4238	Govt: College of Technology Tangi Charsadda						
C095	Cook	(BPS-03)	1	1	324,000		356,000
L002	Laboratory Attendant	(BPS-03)	1	1	324,000		356,000
M010	Mali	(BPS-03)	2		624,000		
N005	Naib Qasid	(BPS-03)	4	4	1,128,000		1,241,000
S080	Shop Attendant	(BPS-03)	15	14	4,380,000		4,600,000
S162	Sweeper	(BPS-03)	2	1	612,000		400,000
A012	TOTAL ALLOWANCES				<u>28,930,000</u>	<u>28,930,000</u>	<u>29,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,545,000</u>	<u>27,545,000</u>	<u>27,640,000</u>
A01202	House Rent Allowance				2,969,000	2,969,000	3,000,000
A01203	Conveyance Allowance				2,190,000	2,190,000	2,209,000
A01207	Washing Allowance				288,000	288,000	317,000
A01208	Dress Allowance				288,000	288,000	317,000
A0120D	Integrated Allowance				173,000	173,000	190,000
A01217	Medical Allowance				1,365,000	1,365,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				452,000	452,000	450,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				292,000	292,000	300,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				144,000	144,000	158,000
A0124H	Special Allowance-2021				1,112,000	1,112,000	1,100,000
A0124L	Weather Allowance				18,000	18,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,395,000	3,395,000	3,500,000
A0124R	Adhoc Relief Allowance 2022				3,420,000	3,420,000	3,500,000
A0124X	Adhoc Relief Allowance 2023				11,367,000	11,367,000	11,200,000
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others				60,000	60,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,385,000</u>	<u>1,385,000</u>	<u>1,524,000</u>
A01289	Teaching Allowance				1,385,000	1,385,000	1,524,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>241,000</u>	<u>241,000</u>	<u>1,000,000</u>

093102		PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
		Rs			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
CA4238	Govt: College of Technology Tangi Charsadda					
A041	TOTAL PENSION			<u>241,000</u>	<u>241,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			241,000	241,000	1,000,000
Govt: College of Technology Tangi Charsadda		75,944,000			75,944,000	79,341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
CA4240	Govt: Technical & Vocational Centre Boys Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				26,247,000	26,247,000	25,343,000
A011	TOTAL PAY		26	21	18,266,000	18,266,000	17,238,000
A011-1	TOTAL PAY OF OFFICERS		3	3	3,936,000	3,936,000	4,329,000
A01101	Total Basic Pay Of Officer		3	3	3,936,000	3,936,000	4,329,000
P070	Principal	(BPS-19)	1	1	1,392,000		1,531,000
V011	Vice Principal	(BPS-18)	1	1	1,704,000		1,874,000
S044	Senior Instructor ASA	(BPS-17)	1	1	840,000		924,000
A011-2	TOTAL PAY OF OTHER STAFF		23	18	14,330,000	14,330,000	12,909,000
A01151	Total Basic Pay Other Staff		23	18	14,280,000	14,280,000	12,854,000
T033	Trade Instructor	(BPS-15)	4	4	3,696,000		4,066,000
S035	Senior Clerk	(BPS-14)	1	1	864,000		950,000
J013	Junior Clerk	(BPS-11)	1	1	552,000		607,000
J027	Junior Trade Instructor	(BPS-11)	2	2	1,800,000		1,980,000
S127	Store Keeper	(BPS-10)	1		600,000		
S079	Shop Assistant	(BPS-07)	4	4	2,256,000		2,482,000
B081	Bearer (Fixed)	(BPS-03)	1		864,000		
N005	Naib Qasid	(BPS-03)	2	2	792,000		871,000
S080	Shop Attendant	(BPS-03)	5	2	2,040,000		1,000,000
S162	Sweeper	(BPS-03)	2	2	816,000		898,000
A01152	Personal pay				50,000	50,000	55,000
A012	TOTAL ALLOWANCES				7,981,000	7,981,000	8,105,000
A012-1	TOTAL REGULAR ALLOWANCES				7,766,000	7,766,000	7,868,000
A01202	House Rent Allowance				774,000	774,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
CA4240	Govt: Technical & Vocational Centre Boys Charsadda					
A01203	Conveyance Allowance			581,000	581,000	590,000
A01207	Washing Allowance			72,000	72,000	79,000
A01208	Dress Allowance			72,000	72,000	79,000
A0120D	Integrated Allowance			43,000	43,000	47,000
A01217	Medical Allowance			375,000	375,000	390,000
A0121T	Adhoc Relief Allowance 2013			120,000	120,000	120,000
A01224	Entertainment Allowance			6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			84,000	84,000	92,000
A01238	Charge allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			462,000	462,000	450,000
A0124L	Weather Allowance			5,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			947,000	947,000	900,000
A0124R	Adhoc Relief Allowance 2022			947,000	947,000	900,000
A0124X	Adhoc Relief Allowance 2023			3,271,000	3,271,000	3,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			215,000	215,000	237,000
A01289	Teaching Allowance			215,000	215,000	237,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			10,777,000	10,777,000	1,000,000
A041	TOTAL PENSION			10,777,000	10,777,000	1,000,000
A04114	Superannuation Encashment of L.P.R			10,777,000	10,777,000	1,000,000
Govt: Technical & Vocational Centre Boys Charsadda				37,024,000	37,024,000	26,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
CA4245	Govt: Technical & Vocational Centre (Women) charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,175,000</u>	<u>6,175,000</u>	<u>5,299,000</u>
A011	TOTAL PAY		14	10	<u>4,116,000</u>	<u>4,116,000</u>	<u>3,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,092,000</u>	<u>1,092,000</u>	<u>1,201,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,092,000</u>	<u>1,092,000</u>	<u>1,201,000</u>
P070	Principal (BPS-17)		1	1	1,092,000		1,201,000
A011-2	TOTAL PAY OF OTHER STAFF		13	9	<u>3,024,000</u>	<u>3,024,000</u>	<u>2,384,000</u>
A01151	Total Basic Pay Other Staff		13	9	<u>3,024,000</u>	<u>3,024,000</u>	<u>2,384,000</u>
T033	Trade Instructor (BPS-15)		3	3	624,000		686,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1	1	240,000		264,000
J013	Junior Clerk (BPS-11)		1	1	216,000		238,000
J027	Junior Trade Instructor (BPS-11)		3	3	924,000		1,016,000
C057	Chowkidar (BPS-03)		1		360,000		
N005	Naib Qasid (BPS-03)		2	1	348,000		180,000
S080	Shop Attendant (BPS-03)		2		312,000		
A012	TOTAL ALLOWANCES				<u>2,059,000</u>	<u>2,059,000</u>	<u>1,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,020,000</u>	<u>2,020,000</u>	<u>1,671,000</u>
A01202	House Rent Allowance				201,000	201,000	180,000
A01203	Conveyance Allowance				193,000	193,000	170,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				108,000	108,000	90,000
A0121T	Adhoc Relief Allowance 2013				27,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000	21,000
A0124H	Special Allowance-2021				168,000	168,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
CA4245	Govt: Technical & Vocational Centre (Women) charsadda					
A0124L	Weather Allowance			33,000	33,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	220,000	180,000
A0124R	Adhoc Relief Allowance 2022			220,000	220,000	180,000
A0124X	Adhoc Relief Allowance 2023			800,000	800,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
A01289	Teaching Allowance			39,000	39,000	43,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,662,000</u>	<u>1,662,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,662,000</u>	<u>1,662,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,662,000	1,662,000	1,000,000
Govt: Technical & Vocational Centre (Women) charsadda				7,837,000	7,837,000	6,299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				14,916,000	14,916,000	14,166,000
A011	TOTAL PAY		24	18	9,204,000	9,204,000	8,488,000
A011-1	TOTAL PAY OF OFFICERS		3	3	3,312,000	3,312,000	3,643,000
A01101	Total Basic Pay Of Officer		3	3	3,312,000	3,312,000	3,643,000
P070	Principal	(BPS-19)	1	1	1,272,000		1,399,000
V011	Vice Principal	(BPS-18)	1	1	1,236,000		1,360,000
A057	Assistant	(BPS-16)	1	1	804,000		884,000
A011-2	TOTAL PAY OF OTHER STAFF		21	15	5,892,000	5,892,000	4,845,000
A01151	Total Basic Pay Other Staff		21	15	5,892,000	5,892,000	4,845,000
T033	Trade Instructor	(BPS-15)	3	3	696,000		766,000
S035	Senior Clerk	(BPS-14)	1	1	516,000		568,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		356,000
J027	Junior Trade Instructor	(BPS-11)	2	2	204,000		224,000
S127	Store Keeper	(BPS-10)	1	1	312,000		343,000
S079	Shop Assistant	(BPS-07)	2	2	576,000		634,000
B013	Bearer	(BPS-03)	1	1	312,000		343,000
C057	Chowkidar	(BPS-03)	1	1	552,000		607,000
M010	Mali	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	2		516,000		
S080	Shop Attendant	(BPS-03)	4	1	1,104,000		450,000
S123	Store Attendant	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	1		276,000		
A012	TOTAL ALLOWANCES				5,712,000	5,712,000	5,678,000
A012-1	TOTAL REGULAR ALLOWANCES				5,534,000	5,534,000	5,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral					
A01202	House Rent Allowance			369,000	369,000	350,000
A01203	Conveyance Allowance			361,000	361,000	350,000
A01207	Washing Allowance			48,000	48,000	53,000
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01217	Medical Allowance			256,000	256,000	236,000
A0121T	Adhoc Relief Allowance 2013			83,000	83,000	91,000
A0122C	Adhoc Relief Allowance - 2015			58,000	58,000	64,000
A01233	Unattractive Area Allowance			<u>319,000</u>	<u>319,000</u>	<u>320,000</u>
001	Unattractive Area Allowance			319,000	319,000	320,000
A0124H	Special Allowance-2021			378,000	378,000	400,000
A0124L	Weather Allowance			131,000	131,000	144,000
A0124N	Disparity Reduction Allowance 2022- 15%			623,000	623,000	600,000
A0124R	Adhoc Relief Allowance 2022			623,000	623,000	600,000
A0124X	Adhoc Relief Allowance 2023			2,208,000	2,208,000	2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>178,000</u>	<u>178,000</u>	<u>185,000</u>
A01284	Firewood Allowance			105,000	105,000	105,000
A01289	Teaching Allowance			73,000	73,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>889,000</u>	<u>889,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>889,000</u>	<u>889,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			889,000	889,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Chitral				15,805,000	15,805,000	15,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4255	Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,802,000</u>	<u>4,802,000</u>	<u>5,282,000</u>
A011	TOTAL PAY		9	9	<u>2,184,000</u>	<u>2,184,000</u>	<u>2,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>576,000</u>	<u>576,000</u>	<u>634,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>576,000</u>	<u>576,000</u>	<u>634,000</u>
P070	Principal (BPS-17)		1	1	288,000		317,000
V011	Vice Principal (BPS-17)		1	1	288,000		317,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>1,608,000</u>	<u>1,608,000</u>	<u>1,769,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>1,608,000</u>	<u>1,608,000</u>	<u>1,769,000</u>
T033	Trade Instructor (BPS-15)		1	1	204,000		224,000
J013	Junior Clerk (BPS-11)		1	1	252,000		277,000
J027	Junior Trade Instructor (BPS-11)		3	3	816,000		898,000
C057	Chowkidar (BPS-03)		1	1	168,000		185,000
N005	Naib Qasid (BPS-03)		1	1	168,000		185,000
A012	TOTAL ALLOWANCES				<u>2,618,000</u>	<u>2,618,000</u>	<u>2,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,457,000</u>	<u>2,457,000</u>	<u>2,702,000</u>
A01202	House Rent Allowance				265,000	265,000	292,000
A01203	Conveyance Allowance				231,000	231,000	254,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				126,000	126,000	139,000
A0121T	Adhoc Relief Allowance 2013				31,000	31,000	34,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000	24,000
A01233	Unattractive Area Allowance				<u>93,000</u>	<u>93,000</u>	<u>102,000</u>
001	Unattractive Area Allowance				93,000	93,000	102,000
A0124H	Special Allowance-2021				74,000	74,000	81,000
A0124L	Weather Allowance				65,000	65,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4255	Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)					
A0124N	Disparity Reduction Allowance 2022- 15%			268,000	268,000	295,000
A0124R	Adhoc Relief Allowance 2022			268,000	268,000	295,000
A0124X	Adhoc Relief Allowance 2023			952,000	952,000	1,047,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>161,000</u>	<u>161,000</u>	<u>177,000</u>
A01284	Firewood Allowance			30,000	30,000	33,000
A01289	Teaching Allowance			131,000	131,000	144,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041	TOTAL PENSION					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)				4,802,000	4,802,000	6,282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4260	Govt: College of Technology Timargara						
	Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				46,245,000	46,245,000	47,301,000
A011	TOTAL PAY		80	77	25,752,000	25,752,000	27,165,000
A011-1	TOTAL PAY OF OFFICERS		34	34	13,908,000	13,908,000	15,298,000
A01101	Total Basic Pay Of Officer		34	34	13,908,000	13,908,000	15,298,000
P082	Professor	(BPS-20)	1	1	936,000		1,030,000
A160	Associate Professor	(BPS-19)	5	5	3,024,000		3,326,000
A130	Assistant Professor	(BPS-18)	12	12	3,804,000		4,184,000
L033	Librarian	(BPS-18)		1			475,000
D072	Director Of Physical Education	(BPS-17)	1	1	240,000		264,000
L028	Lecturer	(BPS-17)	11	11	4,812,000		5,293,000
L033	Librarian	(BPS-17)	1		432,000		
L115	Lecturer (Computer)	(BPS-17)	2	2	408,000		449,000
A057	Assistant	(BPS-16)	1	1	252,000		277,000
A011-2	TOTAL PAY OF OTHER STAFF		46	43	11,844,000	11,844,000	11,867,000
A01151	Total Basic Pay Other Staff		46	43	11,772,000	11,772,000	11,788,000
S035	Senior Clerk	(BPS-14)	1	1	276,000		304,000
J091	Junior Technician	(BPS-12)	1		468,000		
J013	Junior Clerk	(BPS-11)	3	3	912,000		1,003,000
S127	Store Keeper	(BPS-10)	1		396,000		
C272	Computer Laboratory Assistant	(BPS-07)	1	1	132,000		145,000
L001	Laboratory Assistant	(BPS-07)	1	1	156,000		172,000
S079	Shop Assistant	(BPS-07)	11	11	2,700,000		2,970,000
B013	Bearer	(BPS-03)	1	1	192,000		211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4260	Govt: College of Technology Timargara						
	Dir Lower						
C057	Chowkidar	(BPS-03)	3	3	960,000		1,056,000
C160	Computer Lab Attendant	(BPS-03)	1	1	204,000		224,000
M010	Mali	(BPS-03)	1	1	444,000		488,000
N005	Naib Qasid	(BPS-03)	4	3	828,000		700,000
S080	Shop Attendant	(BPS-03)	13	13	3,000,000		3,300,000
S123	Store Attendant	(BPS-03)	1	1	192,000		211,000
S162	Sweeper	(BPS-03)	2	2	696,000		766,000
T008	Tandoorchi	(BPS-03)	1	1	216,000		238,000
A01152	Personal pay				72,000	72,000	79,000
A012	TOTAL ALLOWANCES				20,493,000	20,493,000	20,136,000
A012-1	TOTAL REGULAR ALLOWANCES				19,384,000	19,384,000	18,937,000
A01202	House Rent Allowance				2,038,000	2,038,000	2,142,000
A01203	Conveyance Allowance				1,489,000	1,489,000	1,535,000
A01207	Washing Allowance				300,000	300,000	30,000
A01208	Dress Allowance				300,000	300,000	30,000
A0120D	Integrated Allowance				180,000	180,000	198,000
A01217	Medical Allowance				924,000	924,000	970,000
A0121T	Adhoc Relief Allowance 2013				277,000	277,000	290,000
A0122C	Adhoc Relief Allowance - 2015				201,000	201,000	200,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	158,000
A01233	Unattractive Area Allowance				697,000	697,000	700,000
001	Unattractive Area Allowance				697,000	697,000	700,000
A0124H	Special Allowance-2021				474,000	474,000	500,000
A0124L	Weather Allowance				425,000	425,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,243,000	2,243,000	2,267,000
A0124R	Adhoc Relief Allowance 2022				2,238,000	2,238,000	2,267,000
A0124X	Adhoc Relief Allowance 2023				7,454,000	7,454,000	7,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,109,000	1,109,000	1,199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4260	Govt: College of Technology Timargara Dir Lower					
A01284	Firewood Allowance			192,000	192,000	190,000
A01289	Teaching Allowance			917,000	917,000	1,009,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041	TOTAL PENSION					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: College of Technology Timargara Dir Lower				46,245,000	46,245,000	48,301,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				23,602,000	23,602,000	25,551,000
A011	TOTAL PAY		27	26	14,316,000	14,316,000	15,336,000
A011-1	TOTAL PAY OF OFFICERS		4	4	3,552,000	3,552,000	3,907,000
A01101	Total Basic Pay Of Officer		4	4	3,552,000	3,552,000	3,907,000
P070	Principal (BPS-19)		1	1	1,548,000		1,703,000
L028	Lecturer (BPS-18)		1		900,000		
V011	Vice Principal (BPS-18)			1			990,000
S044	Senior Instructor ASA (BPS-17)		1	1	852,000		937,000
A057	Assistant (BPS-16)		1	1	252,000		277,000
A011-2	TOTAL PAY OF OTHER STAFF		23	22	10,764,000	10,764,000	11,429,000
A01151	Total Basic Pay Other Staff		23	22	10,764,000	10,764,000	11,429,000
T033	Trade Instructor (BPS-15)		3	3	3,240,000		3,564,000
S035	Senior Clerk (BPS-14)		1	1	624,000		686,000
J013	Junior Clerk (BPS-11)		1	1	492,000		541,000
J027	Junior Trade Instructor (BPS-11)		2	2	984,000		1,082,000
S079	Shop Assistant (BPS-06)		4	4	1,740,000		1,914,000
S080	Shop Attendant (BPS-04)		4	3	1,464,000		1,200,000
B013	Bearer (BPS-03)		1	1	384,000		422,000
C057	Chowkidar (BPS-03)		2	2	468,000		515,000
C095	Cook (BPS-03)		1	1	276,000		304,000
M010	Mali (BPS-03)		1	1	192,000		211,000
N005	Naib Qasid (BPS-03)		2	2	600,000		660,000
S162	Sweeper (BPS-03)		1	1	300,000		330,000
A012	TOTAL ALLOWANCES				9,286,000	9,286,000	10,215,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,037,000</u>	<u>9,037,000</u>	<u>9,941,000</u>
A01202	House Rent Allowance			695,000	695,000	765,000
A01203	Conveyance Allowance			632,000	632,000	695,000
A01207	Washing Allowance			123,000	123,000	135,000
A01208	Dress Allowance			123,000	123,000	135,000
A0120D	Integrated Allowance			74,000	74,000	81,000
A01217	Medical Allowance			409,000	409,000	450,000
A0121T	Adhoc Relief Allowance 2013			142,000	142,000	156,000
A01224	Entertainment Allowance			6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			99,000	99,000	109,000
A01233	Unattractive Area Allowance			<u>285,000</u>	<u>285,000</u>	<u>314,000</u>
001	Unattractive Area Allowance			285,000	285,000	314,000
A01238	Charge allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			436,000	436,000	480,000
A0124L	Weather Allowance			150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,084,000	1,084,000	1,192,000
A0124R	Adhoc Relief Allowance 2022			1,084,000	1,084,000	1,192,000
A0124X	Adhoc Relief Allowance 2023			3,688,000	3,688,000	4,057,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>249,000</u>	<u>249,000</u>	<u>274,000</u>
A01284	Firewood Allowance			84,000	84,000	92,000
A01289	Teaching Allowance			165,000	165,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,162,000</u>	<u>1,162,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,162,000</u>	<u>1,162,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,162,000	1,162,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)				24,764,000	24,764,000	26,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4264	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,099,000</u>	<u>8,099,000</u>	<u>8,807,000</u>
A011	TOTAL PAY		18	17	<u>5,564,000</u>	<u>5,564,000</u>	<u>6,019,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,332,000</u>	<u>3,332,000</u>	<u>3,706,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,332,000</u>	<u>3,332,000</u>	<u>3,706,000</u>
P070	Principal	(BPS-19)	1	1	708,000		779,000
L028	Lecturer	(BPS-18)	1		944,000		
V011	Vice Principal	(BPS-18)	1	2	564,000		1,700,000
S044	Senior Instructor ASA	(BPS-17)	1	1	384,000		422,000
T067	Training Manager	(BPS-17)	1	1	324,000		356,000
A057	Assistant	(BPS-16)	1	1	408,000		449,000
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>2,232,000</u>	<u>2,232,000</u>	<u>2,313,000</u>
A01151	Total Basic Pay Other Staff		12	11	<u>2,232,000</u>	<u>2,232,000</u>	<u>2,313,000</u>
J013	Junior Clerk	(BPS-11)	1	1	144,000		158,000
S079	Shop Assistant	(BPS-07)	3	3	336,000		370,000
C057	Chowkidar	(BPS-03)	2	2	216,000		238,000
M010	Mali	(BPS-03)	1	1	108,000		119,000
N005	Naib Qasid	(BPS-03)	2	2	1,008,000		1,109,000
S080	Shop Attendant	(BPS-03)	2	1	312,000		200,000
S162	Sweeper	(BPS-03)	1	1	108,000		119,000
A012	TOTAL ALLOWANCES				<u>2,535,000</u>	<u>2,535,000</u>	<u>2,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,440,000</u>	<u>2,440,000</u>	<u>2,683,000</u>
A01202	House Rent Allowance				228,000	228,000	251,000
A01203	Conveyance Allowance				195,000	195,000	215,000
A01207	Washing Allowance				84,000	84,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4264	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)					
A01208	Dress Allowance			84,000	84,000	92,000
A0120D	Integrated Allowance			50,000	50,000	55,000
A01217	Medical Allowance			153,000	153,000	168,000
A0121T	Adhoc Relief Allowance 2013			32,000	32,000	35,000
A0122C	Adhoc Relief Allowance - 2015			22,000	22,000	24,000
A01233	Unattractive Area Allowance			<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
001	Unattractive Area Allowance			106,000	106,000	117,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124L	Weather Allowance			75,000	75,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			254,000	254,000	279,000
A0124R	Adhoc Relief Allowance 2022			254,000	254,000	279,000
A0124X	Adhoc Relief Allowance 2023			861,000	861,000	947,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A01284	Firewood Allowance			35,000	35,000	39,000
A01289	Teaching Allowance			60,000	60,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041	TOTAL PENSION					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)				8,099,000	8,099,000	9,807,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4299	Govt: Polytechnic Institute (Women)						
	Timergara Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,476,000	4,476,000	4,405,000
A011	TOTAL PAY		16	12	2,592,000	2,592,000	2,545,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,356,000	1,356,000	1,491,000
A01101	Total Basic Pay Of Officer		4	4	1,356,000	1,356,000	1,491,000
L028	Lecturer	(BPS-17)	2	2	744,000		818,000
L033	Librarian	(BPS-17)	1	1	372,000		409,000
A057	Assistant	(BPS-16)	1	1	240,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF		12	8	1,236,000	1,236,000	1,054,000
A01151	Total Basic Pay Other Staff		12	8	1,236,000	1,236,000	1,054,000
S035	Senior Clerk	(BPS-14)	1	1	108,000		119,000
J013	Junior Clerk	(BPS-11)	2	2	228,000		251,000
S079	Shop Assistant	(BPS-07)	1	1	84,000		92,000
C057	Chowkidar	(BPS-03)	2	1	240,000		200,000
M010	Mali	(BPS-03)	1	1	84,000		92,000
N005	Naib Qasid	(BPS-03)	2		168,000		
S080	Shop Attendant	(BPS-03)	3	2	324,000		300,000
A012	TOTAL ALLOWANCES				1,884,000	1,884,000	1,860,000
A012-1	TOTAL REGULAR ALLOWANCES				1,859,000	1,859,000	1,832,000
A01202	House Rent Allowance				175,000	175,000	150,000
A01203	Conveyance Allowance				160,000	160,000	150,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				111,000	111,000	110,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4299	Govt: Polytechnic Institute (Women)					
	Timergara Dir Lower					
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A01233	Unattractive Area Allowance			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001	Unattractive Area Allowance			74,000	74,000	81,000
A0124H	Special Allowance-2021			91,000	91,000	90,000
A0124L	Weather Allowance			53,000	53,000	58,000
A0124N	Disparity Reduction Allowance 2022- 15%			184,000	184,000	180,000
A0124R	Adhoc Relief Allowance 2022			184,000	184,000	180,000
A0124X	Adhoc Relief Allowance 2023			661,000	661,000	650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A01284	Firewood Allowance			25,000	25,000	28,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041	TOTAL PENSION					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: Polytechnic Institute (Women)				4,476,000	4,476,000	5,405,000
Timergara Dir Lower						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4344	Govt: Technical & Vocational Centre (Boys) D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,152,000</u>	<u>34,152,000</u>	<u>36,177,000</u>
A011	TOTAL PAY		<u>47</u>	<u>44</u>	<u>20,352,000</u>	<u>20,352,000</u>	<u>21,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>9,300,000</u>	<u>9,300,000</u>	<u>10,230,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>9,300,000</u>	<u>9,300,000</u>	<u>10,230,000</u>
P070	Principal	(BPS-19)	1	1	1,548,000		1,703,000
V011	Vice Principal	(BPS-18)	3	3	2,832,000		3,115,000
S044	Senior Instructor ASA	(BPS-17)	13	13	3,540,000		3,894,000
A057	Assistant	(BPS-16)	1	1	876,000		964,000
L033	Librarian	(BPS-16)	1	1	504,000		554,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>25</u>	<u>11,052,000</u>	<u>11,052,000</u>	<u>11,617,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>25</u>	<u>11,052,000</u>	<u>11,052,000</u>	<u>11,617,000</u>
I018	Instructor	(BPS-15)	9	9	6,372,000		7,009,000
S035	Senior Clerk	(BPS-14)	1	1	372,000		409,000
J091	Junior Technician	(BPS-12)	1	1	336,000		370,000
J013	Junior Clerk	(BPS-11)	3	3	744,000		818,000
S127	Store Keeper	(BPS-10)	1	1	636,000		700,000
D112	Driver	(BPS-06)	1		264,000		
C057	Chowkidar	(BPS-03)	1	1	492,000		541,000
M010	Mali	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	2	1	264,000		160,000
S162	Sweeper	(BPS-03)	2	2	384,000		422,000
W032	Workshop Attendant	(BPS-03)	6	5	972,000		950,000
A012	TOTAL ALLOWANCES				<u>13,800,000</u>	<u>13,800,000</u>	<u>14,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,196,000</u>	<u>13,196,000</u>	<u>13,666,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4344	Govt: Technical & Vocational Centre (Boys) D.I.Khan					
A01202	House Rent Allowance			988,000	988,000	1,000,000
A01203	Conveyance Allowance			1,136,000	1,136,000	1,200,000
A01207	Washing Allowance			124,000	124,000	136,000
A01208	Dress Allowance			124,000	124,000	136,000
A0120D	Integrated Allowance			74,000	74,000	81,000
A01217	Medical Allowance			588,000	588,000	600,000
A0121T	Adhoc Relief Allowance 2013			220,000	220,000	242,000
A0122C	Adhoc Relief Allowance - 2015			155,000	155,000	171,000
A0124H	Special Allowance-2021			504,000	504,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,771,000	1,771,000	1,800,000
A0124R	Adhoc Relief Allowance 2022			1,771,000	1,771,000	1,800,000
A0124X	Adhoc Relief Allowance 2023			5,741,000	5,741,000	6,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			604,000	604,000	664,000
A01289	Teaching Allowance			604,000	604,000	664,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			8,863,000	8,863,000	1,000,000
A041	TOTAL PENSION			8,863,000	8,863,000	1,000,000
A04114	Superannuation Encashment of L.P.R			8,863,000	8,863,000	1,000,000
Govt: Technical & Vocational Centre (Boys) D.I.Khan				43,015,000	43,015,000	37,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4349	Govt: Polytechnic Institute (Women)						
	D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,762,000</u>	<u>17,762,000</u>	<u>18,874,000</u>
A011	TOTAL PAY		33	32	<u>12,168,000</u>	<u>12,168,000</u>	<u>13,118,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>4,260,000</u>	<u>4,260,000</u>	<u>4,687,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,260,000</u>	<u>4,260,000</u>	<u>4,687,000</u>
P082	Professor	(BPS-20)	1	1	384,000		422,000
A160	Associate Professor	(BPS-19)	1	1	336,000		370,000
A130	Assistant Professor	(BPS-18)	5	5	1,176,000		1,294,000
H033	Head Of Department	(BPS-18)	1	1	1,176,000		1,294,000
L028	Lecturer	(BPS-17)	4	4	780,000		858,000
L033	Librarian	(BPS-17)	1	1	240,000		264,000
A057	Assistant	(BPS-16)	1	1	168,000		185,000
A011-2	TOTAL PAY OF OTHER STAFF		19	18	<u>7,908,000</u>	<u>7,908,000</u>	<u>8,431,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>18</u>	<u>7,908,000</u>	<u>7,908,000</u>	<u>8,431,000</u>
J015	Junior Instructor	(BPS-15)	2	2	1,680,000		1,848,000
S035	Senior Clerk	(BPS-14)	1	1	684,000		752,000
J013	Junior Clerk	(BPS-11)	1	1	468,000		515,000
S079	Shop Assistant	(BPS-07)	5	5	2,028,000		2,231,000
C057	Chowkidar	(BPS-03)	3	3	924,000		1,016,000
N005	Naib Qasid	(BPS-03)	2	2	648,000		713,000
S080	Shop Attendant	(BPS-03)	4	3	1,152,000		1,000,000
S162	Sweeper	(BPS-03)	1	1	324,000		356,000
A012	TOTAL ALLOWANCES				<u>5,594,000</u>	<u>5,594,000</u>	<u>5,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,482,000</u>	<u>5,482,000</u>	<u>5,633,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4349	Govt: Polytechnic Institute (Women)					
	D I Khan					
A01202	House Rent Allowance			565,000	565,000	600,000
A01203	Conveyance Allowance			514,000	514,000	520,000
A01207	Washing Allowance			112,000	112,000	123,000
A01208	Dress Allowance			112,000	112,000	123,000
A0120D	Integrated Allowance			67,000	67,000	74,000
A01217	Medical Allowance			297,000	297,000	300,000
A0121T	Adhoc Relief Allowance 2013			81,000	81,000	89,000
A0122C	Adhoc Relief Allowance - 2015			56,000	56,000	62,000
A0124H	Special Allowance-2021			168,000	168,000	160,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			621,000	621,000	620,000
A0124R	Adhoc Relief Allowance 2022			624,000	624,000	620,000
A0124X	Adhoc Relief Allowance 2023			2,227,000	2,227,000	2,300,000
A01253	Science Teaching Allowance			28,000	28,000	31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>112,000</u>	<u>123,000</u>
A01289	Teaching Allowance			112,000	112,000	123,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041	TOTAL PENSION					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: Polytechnic Institute (Women)				17,762,000	17,762,000	19,874,000
D I Khan						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4350	Govt: Technical & Vocational Centre Women D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,909,000	11,909,000	11,123,000
A011	TOTAL PAY		19	15	6,696,000	6,696,000	6,151,000
A011-1	TOTAL PAY OF OFFICERS		2	2	900,000	900,000	990,000
A01101	Total Basic Pay Of Officer		2	2	900,000	900,000	990,000
P070	Principal	(BPS-19)	1	1	660,000		726,000
V011	Vice Principal	(BPS-17)	1	1	240,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF		17	13	5,796,000	5,796,000	5,161,000
A01151	Total Basic Pay Other Staff		17	13	5,796,000	5,796,000	5,161,000
T033	Trade Instructor	(BPS-15)	5	5	2,064,000		2,270,000
S035	Senior Clerk	(BPS-14)	1	1	432,000		475,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		304,000
J027	Junior Trade Instructor	(BPS-11)	4	4	1,440,000		1,584,000
C057	Chowkidar	(BPS-03)	1		480,000		
M010	Mali	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	240,000		264,000
S080	Shop Attendant	(BPS-03)	2		396,000		
S162	Sweeper	(BPS-03)	1		228,000		
A012	TOTAL ALLOWANCES				5,213,000	5,213,000	4,972,000
A012-1	TOTAL REGULAR ALLOWANCES				5,063,000	5,063,000	4,807,000
A01202	House Rent Allowance				519,000	519,000	500,000
A01203	Conveyance Allowance				448,000	448,000	420,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				240,000	240,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4350	Govt: Technical & Vocational Centre Women D I Khan					
A0121T	Adhoc Relief Allowance 2013			73,000	73,000	80,000
A0122C	Adhoc Relief Allowance - 2015			53,000	53,000	58,000
A0124H	Special Allowance-2021			211,000	211,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			602,000	602,000	580,000
A0124R	Adhoc Relief Allowance 2022			602,000	602,000	580,000
A0124X	Adhoc Relief Allowance 2023			2,160,000	2,160,000	2,000,000
A01253	Science Teaching Allowance			93,000	93,000	102,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A01289	Teaching Allowance			150,000	150,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>399,000</u>	<u>399,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>399,000</u>	<u>399,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			399,000	399,000	1,000,000
Govt: Technical & Vocational Centre Women D I Khan				12,308,000	12,308,000	12,123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
DI4352 Govt: College of Technology D.I Khan							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>110,749,000</u>	<u>110,749,000</u>	<u>110,635,000</u>
A011	TOTAL PAY		<u>116</u>	<u>105</u>	<u>70,252,000</u>	<u>70,252,000</u>	<u>72,918,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>36</u>	<u>39,868,000</u>	<u>39,868,000</u>	<u>43,854,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>36</u>	<u>39,660,000</u>	<u>39,660,000</u>	<u>43,625,000</u>
P082	Professor	(BPS-20)	2	2	4,104,000		4,514,000
A160	Associate Professor	(BPS-19)	6	6	8,256,000		9,082,000
A130	Assistant Professor	(BPS-18)	11	11	9,732,000		10,705,000
D072	Director Of Physical Education	(BPS-17)	1	1	780,000		858,000
L028	Lecturer	(BPS-17)	13	13	14,304,000		15,734,000
L033	Librarian	(BPS-17)	1	1	624,000		686,000
S166	Superintendent	(BPS-17)	1	1	1,080,000		1,188,000
A057	Assistant	(BPS-16)	1	1	780,000		858,000
A01102	Personal pay				208,000	208,000	229,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>80</u>	<u>69</u>	<u>30,384,000</u>	<u>30,384,000</u>	<u>29,064,000</u>
A01151	Total Basic Pay Other Staff		<u>80</u>	<u>69</u>	<u>30,384,000</u>	<u>30,384,000</u>	<u>29,064,000</u>
J015	Junior Instructor	(BPS-15)	8	8	6,624,000		7,286,000
S035	Senior Clerk	(BPS-14)	1	1	528,000		581,000
J091	Junior Technician	(BPS-12)	1		492,000		
J013	Junior Clerk	(BPS-11)	5	5	1,656,000		1,822,000
E019	Electrician	(BPS-07)	1	1	312,000		343,000
S079	Shop Assistant	(BPS-06)	18	18	5,652,000		6,217,000
B013	Bearer	(BPS-03)	4	4	1,368,000		1,505,000
B037	Boiler Attendant	(BPS-03)	1	1	240,000		264,000
C057	Chowkidar	(BPS-03)	5	4	1,620,000		1,400,000
C095	Cook	(BPS-03)	3	1	1,212,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4352	Govt: College of Technology D.I Khan						
M010	Mali	(BPS-03)	3	3	984,000		1,082,000
N005	Naib Qasid	(BPS-03)	5	4	1,176,000		900,000
S080	Shop Attendant	(BPS-03)	18	14	5,340,000		4,600,000
S123	Store Attendant	(BPS-03)	1	1	240,000		264,000
S162	Sweeper	(BPS-03)	5	4	2,580,000		2,400,000
S163	Switch Board Attendant	(BPS-03)	1		360,000		
A012	TOTAL ALLOWANCES				40,497,000	40,497,000	37,717,000
A012-1	TOTAL REGULAR ALLOWANCES				38,332,000	38,332,000	35,335,000
A01201	Senior Post Allowance				30,000	30,000	33,000
A01202	House Rent Allowance				3,390,000	3,390,000	3,200,000
A01203	Conveyance Allowance				2,909,000	2,909,000	300,000
A01207	Washing Allowance				432,000	432,000	450,000
A01208	Dress Allowance				432,000	432,000	450,000
A0120D	Integrated Allowance				259,000	259,000	285,000
A01217	Medical Allowance				1,772,000	1,772,000	1,700,000
A0121T	Adhoc Relief Allowance 2013				656,000	656,000	650,000
A01224	Entertainment Allowance				21,000	21,000	23,000
A0122C	Adhoc Relief Allowance - 2015				462,000	462,000	450,000
A0122N	Special Conveyance Allowance to Disbalded Employees				204,000	204,000	224,000
A01233	Unattractive Area Allowance				2,000	2,000	2,000
001	Unattractive Area Allowance				2,000	2,000	2,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				1,005,000	1,005,000	900,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,672,000	4,672,000	4,300,000
A0124R	Adhoc Relief Allowance 2022				5,115,000	5,115,000	4,500,000
A0124X	Adhoc Relief Allowance 2023				16,964,000	16,964,000	17,860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,165,000	2,165,000	2,382,000
A01289	Teaching Allowance				2,165,000	2,165,000	2,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4352	Govt: College of Technology D.I Khan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,417,000</u>	<u>4,417,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>4,417,000</u>	<u>4,417,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			4,417,000	4,417,000	1,000,000
Govt: College of Technology D.I Khan				115,166,000	115,166,000	111,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4384	Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,528,000	10,528,000	11,439,000
A011	TOTAL PAY		15	14	6,548,000	6,548,000	7,058,000
A011-1	TOTAL PAY OF OFFICERS		3	3	3,204,000	3,204,000	3,525,000
A01101	Total Basic Pay Of Officer		3	3	3,204,000	3,204,000	3,525,000
P070	Principal	(BPS-19)	1	1	1,596,000		1,756,000
S044	Senior Instructor ASA	(BPS-17)	2	2	1,608,000		1,769,000
A011-2	TOTAL PAY OF OTHER STAFF		12	11	3,344,000	3,344,000	3,533,000
A01151	Total Basic Pay Other Staff		12	11	3,324,000	3,324,000	3,511,000
J015	Junior Instructor	(BPS-15)	2	2	804,000		884,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		304,000
J027	Junior Trade Instructor	(BPS-11)	3	3	732,000		805,000
S079	Shop Assistant	(BPS-07)	2	2	600,000		660,000
C057	Chowkidar	(BPS-03)	1	1	432,000		475,000
N005	Naib Qasid	(BPS-03)	1		132,000		
S080	Shop Attendant	(BPS-03)	2	2	348,000		383,000
A01152	Personal pay				20,000	20,000	22,000
A012	TOTAL ALLOWANCES				3,980,000	3,980,000	4,381,000
A012-1	TOTAL REGULAR ALLOWANCES				3,980,000	3,980,000	4,381,000
A01202	House Rent Allowance				333,000	333,000	366,000
A01203	Conveyance Allowance				279,000	279,000	307,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				191,000	191,000	210,000
A0121T	Adhoc Relief Allowance 2013				66,000	66,000	73,000

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		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4384	Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan					
A01224	Entertainment Allowance			6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			45,000	45,000	50,000
A01238	Charge allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			268,000	268,000	295,000
A0124L	Weather Allowance			6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			490,000	490,000	539,000
A0124R	Adhoc Relief Allowance 2022			490,000	490,000	539,000
A0124X	Adhoc Relief Allowance 2023			1,639,000	1,639,000	1,803,000
A01253	Science Teaching Allowance			66,000	66,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,816,000</u>	<u>1,816,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,816,000</u>	<u>1,816,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,816,000	1,816,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan				12,344,000	12,344,000	12,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DP4171	Govt: Polytechnic Institute Wari Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,808,000	17,808,000	19,376,000
A011	TOTAL PAY		32	31	11,112,000	11,112,000	12,011,000
A011-1	TOTAL PAY OF OFFICERS		11	11	5,688,000	5,688,000	6,258,000
A01101	Total Basic Pay Of Officer		11	11	5,688,000	5,688,000	6,258,000
P082	Professor	(BPS-20)	1	1	732,000		805,000
P070	Principal	(BPS-19)	1	1	1,140,000		1,254,000
A130	Assistant Professor	(BPS-18)	2	2	996,000		1,096,000
D072	Director Of Physical Education	(BPS-17)	1	1	396,000		436,000
L028	Lecturer	(BPS-17)	4	4	1,848,000		2,033,000
L033	Librarian	(BPS-17)	1	1	420,000		462,000
C082	Computer Operator	(BPS-16)	1	1	156,000		172,000
A011-2	TOTAL PAY OF OTHER STAFF		21	20	5,424,000	5,424,000	5,753,000
A01151	Total Basic Pay Other Staff		21	20	5,424,000	5,424,000	5,753,000
J015	Junior Instructor	(BPS-15)	1	1	468,000		515,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		304,000
S127	Store Keeper	(BPS-10)	1	1	468,000		515,000
S079	Shop Assistant	(BPS-07)	5	5	1,032,000		1,135,000
B013	Bearer	(BPS-03)	1	1	216,000		238,000
C057	Chowkidar	(BPS-03)	2	2	456,000		502,000
C095	Cook	(BPS-03)	1	1	216,000		238,000
M010	Mali	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	696,000		766,000
S080	Shop Attendant	(BPS-03)	3	3	720,000		792,000
S162	Sweeper	(BPS-03)	1	1	240,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DP4171	Govt: Polytechnic Institute Wari Dir Upper						
W032	Workshop Attendant	(BPS-03)	2	1	396,000		220,000
A012	TOTAL ALLOWANCES				6,696,000	6,696,000	7,365,000
A012-1	TOTAL REGULAR ALLOWANCES				6,471,000	6,471,000	7,117,000
A01202	House Rent Allowance				613,000	613,000	674,000
A01203	Conveyance Allowance				470,000	470,000	517,000
A01207	Washing Allowance				144,000	144,000	158,000
A01208	Dress Allowance				144,000	144,000	158,000
A0120D	Integrated Allowance				86,000	86,000	95,000
A01217	Medical Allowance				334,000	334,000	367,000
A0121T	Adhoc Relief Allowance 2013				93,000	93,000	102,000
A0122C	Adhoc Relief Allowance - 2015				65,000	65,000	72,000
A01233	Unattractive Area Allowance				<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
001	Unattractive Area Allowance				240,000	240,000	264,000
A0124H	Special Allowance-2021				241,000	241,000	265,000
A0124L	Weather Allowance				168,000	168,000	185,000
A0124N	Disparity Reduction Allowance				713,000	713,000	784,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				713,000	713,000	784,000
A0124X	Adhoc Relief Allowance 2023				2,447,000	2,447,000	2,692,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				225,000	225,000	248,000
A01284	Firewood Allowance				75,000	75,000	83,000
A01289	Teaching Allowance				150,000	150,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT						1,000,000
A041	TOTAL PENSION						1,000,000
A04114	Superannuation Encashment of L.P.R						1,000,000
Govt: Polytechnic Institute Wari Dir Upper					17,808,000	17,808,000	20,376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
HG4139	Govt: Technical & Vocational Centre (Boys) Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,939,000</u>	<u>7,939,000</u>	<u>8,108,000</u>
A011	TOTAL PAY		11	9	<u>4,884,000</u>	<u>4,884,000</u>	<u>4,747,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,376,000</u>	<u>2,376,000</u>	<u>2,613,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,376,000</u>	<u>2,376,000</u>	<u>2,613,000</u>
P070	Principal	(BPS-18)	1	1	1,044,000		1,148,000
S044	Senior Instructor ASA	(BPS-17)	1	1	780,000		858,000
A057	Assistant	(BPS-16)	1	1	552,000		607,000
A011-2	TOTAL PAY OF OTHER STAFF		8	6	<u>2,508,000</u>	<u>2,508,000</u>	<u>2,134,000</u>
A01151	Total Basic Pay Other Staff		8	6	<u>2,508,000</u>	<u>2,508,000</u>	<u>2,134,000</u>
I018	Instructor	(BPS-15)	1	1	780,000		858,000
J013	Junior Clerk	(BPS-11)	2	2	504,000		554,000
C057	Chowkidar	(BPS-03)	1		324,000		
M010	Mali	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		198,000
W032	Workshop Attendant	(BPS-03)	2	1	480,000		260,000
A012	TOTAL ALLOWANCES				<u>3,055,000</u>	<u>3,055,000</u>	<u>3,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,905,000</u>	<u>2,905,000</u>	<u>3,196,000</u>
A01202	House Rent Allowance				230,000	230,000	253,000
A01203	Conveyance Allowance				161,000	161,000	177,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				146,000	146,000	161,000
A0121T	Adhoc Relief Allowance 2013				50,000	50,000	55,000
A0122C	Adhoc Relief Allowance - 2015				35,000	35,000	39,000
A0124H	Special Allowance-2021				84,000	84,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HG4139	Govt: Technical & Vocational Centre (Boys) Hangu					
A0124L	Weather Allowance			15,000	15,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			403,000	403,000	443,000
A0124R	Adhoc Relief Allowance 2022			403,000	403,000	443,000
A0124X	Adhoc Relief Allowance 2023			1,284,000	1,284,000	1,412,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			150,000	150,000	165,000
A01289	Teaching Allowance			150,000	150,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,000,000
A041	TOTAL PENSION					1,000,000
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: Technical & Vocational Centre (Boys) Hangu				7,939,000	7,939,000	9,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
HR4299	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,389,000</u>	<u>19,389,000</u>	<u>17,763,000</u>
A011	TOTAL PAY		<u>34</u>	<u>27</u>	<u>13,272,000</u>	<u>13,272,000</u>	<u>11,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,456,000</u>	<u>3,456,000</u>	<u>3,802,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,456,000</u>	<u>3,456,000</u>	<u>3,802,000</u>
P070	Principal	(BPS-19)	1	1	1,500,000		1,650,000
S044	Senior Instructor ASA	(BPS-17)	2	2	1,068,000		1,175,000
A057	Assistant	(BPS-16)	1	1	888,000		977,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>23</u>	<u>9,816,000</u>	<u>9,816,000</u>	<u>7,978,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>23</u>	<u>9,816,000</u>	<u>9,816,000</u>	<u>7,978,000</u>
T033	Trade Instructor	(BPS-15)	4	4	1,620,000		1,782,000
S035	Senior Clerk	(BPS-14)	1	1	492,000		541,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		330,000
J027	Junior Trade Instructor	(BPS-11)	5	5	1,692,000		1,861,000
S127	Store Keeper	(BPS-10)	1		444,000		
S079	Shop Assistant	(BPS-07)	7	7	1,848,000		2,033,000
C057	Chowkidar	(BPS-03)	1		456,000		
C095	Cook	(BPS-03)	1	1	252,000		277,000
M010	Mali	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	1		876,000		
S080	Shop Attendant	(BPS-03)	4	2	1,068,000		600,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
W032	Workshop Attendant	(BPS-03)	2		264,000		
A012	TOTAL ALLOWANCES				<u>6,117,000</u>	<u>6,117,000</u>	<u>5,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,928,000</u>	<u>5,928,000</u>	<u>5,775,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HR4299	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur					
A01202	House Rent Allowance			479,000	479,000	527,000
A01203	Conveyance Allowance			470,000	470,000	450,000
A01207	Washing Allowance			37,000	37,000	41,000
A01208	Dress Allowance			37,000	37,000	41,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A01217	Medical Allowance			278,000	278,000	250,000
A0121T	Adhoc Relief Allowance 2013			96,000	96,000	106,000
A0122C	Adhoc Relief Allowance - 2015			67,000	67,000	74,000
A0122N	Special Conveyance Allowance to Disbale Employees			54,000	54,000	59,000
A0124H	Special Allowance-2021			336,000	336,000	300,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			727,000	727,000	700,000
A0124R	Adhoc Relief Allowance 2022			729,000	729,000	700,000
A0124X	Adhoc Relief Allowance 2023			2,593,000	2,593,000	2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			189,000	189,000	208,000
A01289	Teaching Allowance			189,000	189,000	208,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,702,000	2,702,000	1,000,000
A041	TOTAL PENSION			2,702,000	2,702,000	1,000,000
A04114	Superannuation Encashment of L.P.R			2,702,000	2,702,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Ghazi Haripur				22,091,000	22,091,000	18,763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HR4300	Govt: Technical & Vocational Centre (Women) KTS Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,674,000</u>	<u>3,674,000</u>	<u>4,041,000</u>
A011	TOTAL PAY	10	10	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,229,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
P070	Principal (BPS-18)	1	1	24,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,203,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,203,000</u>
T033	Trade Instructor (BPS-15)	1	1	492,000		541,000
J013	Junior Clerk (BPS-11)	1	1	216,000		238,000
J027	Junior Trade Instructor (BPS-11)	3	3	744,000		818,000
C057	Chowkidar (BPS-03)	1	1	144,000		158,000
N005	Naib Qasid (BPS-03)	1	1	144,000		158,000
S080	Shop Attendant (BPS-03)	1	1	132,000		145,000
S162	Sweeper (BPS-03)	1	1	132,000		145,000
A012	TOTAL ALLOWANCES			<u>1,646,000</u>	<u>1,646,000</u>	<u>1,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,607,000</u>	<u>1,607,000</u>	<u>1,769,000</u>
A01202	House Rent Allowance			141,000	141,000	155,000
A01203	Conveyance Allowance			116,000	116,000	128,000
A01207	Washing Allowance			46,000	46,000	51,000
A01208	Dress Allowance			46,000	46,000	51,000
A0120D	Integrated Allowance			28,000	28,000	31,000
A01217	Medical Allowance			105,000	105,000	116,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124L	Weather 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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HR4300	Govt: Technical & Vocational Centre (Women) KTS Haripur					
A0124N	Disparity Reduction Allowance 2022- 15%			195,000	195,000	215,000
A0124R	Adhoc Relief Allowance 2022			184,000	184,000	202,000
A0124X	Adhoc Relief Allowance 2023			661,000	661,000	727,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
A01289	Teaching Allowance			39,000	39,000	43,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,320,000	1,320,000	1,000,000
Govt: Technical & Vocational Centre (Women) KTS Haripur				4,994,000	4,994,000	5,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
HR4305	Govt: Polytechnic Institute Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				74,206,000	74,206,000	74,847,000
A011	TOTAL PAY		80	70	51,438,000	51,438,000	52,250,000
A011-1	TOTAL PAY OF OFFICERS		19	19	27,342,000	27,342,000	30,077,000
A01101	Total Basic Pay Of Officer		19	19	26,940,000	26,940,000	29,635,000
P082	Professor	(BPS-20)	1	1	2,616,000		2,878,000
A160	Associate Professor	(BPS-19)	4	4	7,260,000		7,986,000
A130	Assistant Professor	(BPS-18)	4	4	4,512,000		4,963,000
D072	Director Of Physical Education	(BPS-18)		1			1,373,000
D072	Director Of Physical Education	(BPS-17)	1		1,248,000		
L028	Lecturer	(BPS-17)	7	7	9,516,000		10,468,000
L033	Librarian	(BPS-17)	1	1	900,000		990,000
A057	Assistant	(BPS-16)	1	1	888,000		977,000
A01102	Personal pay				402,000	402,000	442,000
A011-2	TOTAL PAY OF OTHER STAFF		61	51	24,096,000	24,096,000	22,173,000
A01151	Total Basic Pay Other Staff		61	51	24,096,000	24,096,000	22,173,000
J015	Junior Instructor	(BPS-15)	7	7	4,044,000		4,448,000
S035	Senior Clerk	(BPS-14)	2	2	1,236,000		1,360,000
P022	Pesh Imam	(BPS-12)	1		564,000		
J013	Junior Clerk	(BPS-11)	3	3	1,104,000		1,214,000
S127	Store Keeper	(BPS-10)	1	1	564,000		620,000
E019	Electrician	(BPS-07)	1		432,000		
S079	Shop Assistant	(BPS-07)	15	15	5,556,000		6,112,000
D112	Driver	(BPS-06)	1		384,000		
B013	Bearer	(BPS-03)	3	2	804,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
HR4305	Govt: Polytechnic Institute Haripur						
B037	Boiler Attendant	(BPS-03)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	4	3	1,500,000		1,300,000
C095	Cook	(BPS-03)	1	1	624,000		686,000
G029	Generator Attendant	(BPS-03)	1	1	372,000		409,000
M010	Mali	(BPS-03)	4	3	1,116,000		900,000
N005	Naib Qasid	(BPS-03)	2	2	564,000		620,000
S080	Shop Attendant	(BPS-03)	11	9	3,516,000		3,200,000
S162	Sweeper	(BPS-03)	3	1	1,440,000		400,000
A012	TOTAL ALLOWANCES				22,768,000	22,768,000	22,597,000
A012-1	TOTAL REGULAR ALLOWANCES				21,621,000	21,621,000	21,335,000
A01201	Senior Post Allowance				8,000	8,000	9,000
A01202	House Rent Allowance				1,323,000	1,323,000	1,100,000
A01203	Conveyance Allowance				1,732,000	1,732,000	1,600,000
A01207	Washing Allowance				266,000	266,000	260,000
A01208	Dress Allowance				266,000	266,000	260,000
A0120D	Integrated Allowance				160,000	160,000	160,000
A01217	Medical Allowance				1,039,000	1,039,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				375,000	375,000	400,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015				259,000	259,000	260,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A01238	Charge allowance				6,000	6,000	7,000
A0124H	Special Allowance-2021				619,000	619,000	590,000
A0124L	Weather Allowance				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,866,000	2,866,000	2,800,000
A0124R	Adhoc Relief Allowance 2022				2,931,000	2,931,000	2,800,000
A0124X	Adhoc Relief Allowance 2023				9,690,000	9,690,000	10,000,000
A01267	Warden/ Boarding House Allowance				1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,147,000	1,147,000	1,262,000
A01289	Teaching Allowance				1,147,000	1,147,000	1,262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HR4305	Govt: Polytechnic Institute Haripur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,595,000</u>	<u>2,595,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>2,595,000</u>	<u>2,595,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			2,595,000	2,595,000	1,000,000
Govt: Polytechnic Institute Haripur				76,801,000	76,801,000	75,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
HR4307	Govt: Technical & Vocational Centre (Boys) KTS Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,291,000	13,291,000	13,132,000
A011	TOTAL PAY		23	16	6,144,000	6,144,000	5,917,000
A011-1	TOTAL PAY OF OFFICERS		10	10	4,620,000	4,620,000	5,081,000
A01101	Total Basic Pay Of Officer		10	10	4,620,000	4,620,000	5,081,000
P070	Principal	(BPS-20)	1	1	852,000		937,000
V011	Vice Principal	(BPS-19)	1	1	564,000		620,000
V011	Vice Principal	(BPS-18)	3	3	1,704,000		1,874,000
L033	Librarian	(BPS-17)	1	1	228,000		251,000
S044	Senior Instructor ASA	(BPS-17)	3	3	1,008,000		1,109,000
A057	Assistant	(BPS-16)	1	1	264,000		290,000
A011-2	TOTAL PAY OF OTHER STAFF		13	6	1,524,000	1,524,000	836,000
A01151	Total Basic Pay Other Staff		13	6	1,524,000	1,524,000	836,000
S035	Senior Clerk	(BPS-14)	1	1	204,000		224,000
J091	Junior Technician	(BPS-12)	1	1	156,000		172,000
J013	Junior Clerk	(BPS-11)	3	3	264,000		290,000
D112	Driver	(BPS-06)	1		60,000		
N005	Naib Qasid	(BPS-03)	3	1	204,000		150,000
S162	Sweeper	(BPS-03)	1		168,000		
W032	Workshop Attendant	(BPS-03)	3		468,000		
A012	TOTAL ALLOWANCES				7,147,000	7,147,000	7,215,000
A012-1	TOTAL REGULAR ALLOWANCES				6,817,000	6,817,000	6,852,000
A01202	House Rent Allowance				568,000	568,000	550,000
A01203	Conveyance Allowance				503,000	503,000	500,000
A01207	Washing Allowance				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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HR4307	Govt: Technical & Vocational Centre (Boys) KTS Haripur					
A01208	Dress Allowance			12,000	12,000	13,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			253,000	253,000	250,000
A0121T	Adhoc Relief Allowance 2013			123,000	123,000	135,000
A0122C	Adhoc Relief Allowance - 2015			93,000	93,000	102,000
A0124H	Special Allowance-2021			283,000	283,000	280,000
A0124L	Weather Allowance			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			957,000	957,000	900,000
A0124R	Adhoc Relief Allowance 2022			957,000	957,000	900,000
A0124X	Adhoc Relief Allowance 2023			3,048,000	3,048,000	3,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			330,000	330,000	363,000
A01289	Teaching Allowance			330,000	330,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,274,000	2,274,000	1,000,000
A041	TOTAL PENSION			2,274,000	2,274,000	1,000,000
A04114	Superannuation Encashment of L.P.R			2,274,000	2,274,000	1,000,000
Govt: Technical & Vocational Centre (Boys) KTS Haripur				15,565,000	15,565,000	14,132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
KK4219 Govt: Polytechnic Institute Karak							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,241,000</u>	<u>37,241,000</u>	<u>40,669,000</u>
A011	TOTAL PAY		48	47	<u>23,412,000</u>	<u>23,412,000</u>	<u>25,456,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,380,000</u>	<u>10,380,000</u>	<u>11,418,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>10,380,000</u>	<u>10,380,000</u>	<u>11,418,000</u>
P082	Professor	(BPS-20)	1	1	1,392,000		1,531,000
A160	Associate Professor	(BPS-19)	1	1	972,000		1,069,000
A130	Assistant Professor	(BPS-18)	3	3	2,340,000		2,574,000
D072	Director Of Physical Education	(BPS-17)	1	1	888,000		977,000
L028	Lecturer	(BPS-17)	4	4	2,964,000		3,260,000
L033	Librarian	(BPS-17)	1	1	900,000		990,000
A057	Assistant	(BPS-16)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	1	1	408,000		449,000
A011-2	TOTAL PAY OF OTHER STAFF		35	34	<u>13,032,000</u>	<u>13,032,000</u>	<u>14,038,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>34</u>	<u>13,032,000</u>	<u>13,032,000</u>	<u>14,038,000</u>
J015	Junior Instructor	(BPS-15)	2	2	1,176,000		1,294,000
S035	Senior Clerk	(BPS-14)	1	1	816,000		898,000
J013	Junior Clerk	(BPS-11)	1	1	492,000		541,000
S127	Store Keeper	(BPS-10)	1	1	456,000		502,000
S079	Shop Assistant	(BPS-07)	9	9	3,588,000		3,947,000
B013	Bearer	(BPS-03)	1	1	288,000		317,000
C057	Chowkidar	(BPS-03)	4	3	1,272,000		1,100,000
C095	Cook	(BPS-03)	1	1	288,000		317,000
M010	Mali	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	648,000		713,000
S080	Shop Attendant	(BPS-03)	9	9	2,832,000		3,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KK4219	Govt: Polytechnic Institute Karak						
S162	Sweeper	(BPS-03)	2	2	648,000		713,000
T049	Tubewell Operator	(BPS-03)	1	1	228,000		251,000
A012	TOTAL ALLOWANCES				13,829,000	13,829,000	15,213,000
A012-1	TOTAL REGULAR ALLOWANCES				13,503,000	13,503,000	14,854,000
A01202	House Rent Allowance				1,387,000	1,387,000	1,526,000
A01203	Conveyance Allowance				1,049,000	1,049,000	1,154,000
A01207	Washing Allowance				240,000	240,000	264,000
A01208	Dress Allowance				240,000	240,000	264,000
A0120D	Integrated Allowance				144,000	144,000	158,000
A01217	Medical Allowance				737,000	737,000	811,000
A0121T	Adhoc Relief Allowance 2013				197,000	197,000	217,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				134,000	134,000	147,000
A0122M	Adhoc Releif Allowance 2016				12,000	12,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees				216,000	216,000	238,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000	27,000	30,000
A0124H	Special Allowance-2021				672,000	672,000	739,000
A0124L	Weather Allowance				14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,539,000	1,539,000	1,693,000
A0124R	Adhoc Relief Allowance 2022				1,514,000	1,514,000	1,665,000
A0124X	Adhoc Relief Allowance 2023				5,375,000	5,375,000	5,913,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				326,000	326,000	359,000
A01289	Teaching Allowance				326,000	326,000	359,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT						1,000,000
A041	TOTAL PENSION						1,000,000
A04114	Superannuation Encashment of L.P.R						1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4219	Govt: Polytechnic Institute Karak				
Govt: Polytechnic Institute Karak			37,241,000	37,241,000	41,669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KK4220	Govt: Technical & Vocational Centre (Boys) Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,618,000	15,618,000	16,772,000
A011	TOTAL PAY		21	20	8,952,000	8,952,000	9,438,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,832,000	2,832,000	3,116,000
A01101	Total Basic Pay Of Officer		4	4	2,832,000	2,832,000	3,116,000
P070	Principal	(BPS-18)	1	1	756,000		832,000
S044	Senior Instructor ASA	(BPS-17)	2	2	1,800,000		1,980,000
A057	Assistant	(BPS-16)	1	1	276,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		17	16	6,120,000	6,120,000	6,322,000
A01151	Total Basic Pay Other Staff		17	16	6,120,000	6,120,000	6,322,000
I018	Instructor	(BPS-15)	3	3	1,800,000		1,980,000
S114	Steno Typist	(BPS-14)	1		372,000		
J013	Junior Clerk	(BPS-11)	2	2	732,000		805,000
S127	Store Keeper	(BPS-10)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	324,000		356,000
C057	Chowkidar	(BPS-03)	3	3	768,000		845,000
M010	Mali	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	312,000		343,000
W032	Workshop Attendant	(BPS-03)	4	4	1,140,000		1,254,000
A012	TOTAL ALLOWANCES				6,666,000	6,666,000	7,334,000
A012-1	TOTAL REGULAR ALLOWANCES				6,593,000	6,593,000	7,254,000
A01202	House Rent Allowance				575,000	575,000	633,000
A01203	Conveyance Allowance				554,000	554,000	609,000
A01207	Washing Allowance				108,000	108,000	119,000
A01208	Dress Allowance				108,000	108,000	119,000
A0120D	Integrated Allowance				65,000	65,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KK4220	Govt: Technical & Vocational Centre (Boys) Karak					
A01217	Medical Allowance			348,000	348,000	383,000
A0121T	Adhoc Relief Allowance 2013			98,000	98,000	108,000
A0122C	Adhoc Relief Allowance - 2015			68,000	68,000	75,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01238	Charge allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			378,000	378,000	416,000
A0124L	Weather Allowance			7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			761,000	761,000	837,000
A0124R	Adhoc Relief Allowance 2022			761,000	761,000	837,000
A0124X	Adhoc Relief Allowance 2023			2,683,000	2,683,000	2,951,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A01289	Teaching Allowance			73,000	73,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041	TOTAL PENSION					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: Technical & Vocational Centre (Boys) Karak				15,618,000	15,618,000	17,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KK5078	Govt: Technical & Vocational Centre (Women) Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,124,000	8,124,000	8,935,000
A011	TOTAL PAY		15	15	3,840,000	3,840,000	4,224,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,056,000	1,056,000	1,162,000
A01101	Total Basic Pay Of Officer		1	1	1,056,000	1,056,000	1,162,000
P070	Principal (BPS-18)		1	1	1,056,000		1,162,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	2,784,000	2,784,000	3,062,000
A01151	Total Basic Pay Other Staff		14	14	2,784,000	2,784,000	3,062,000
T033	Trade Instructor (BPS-15)		3	3	552,000		607,000
S035	Senior Clerk (BPS-14)		1	1	360,000		396,000
J027	Junior Trade Instructor (BPS-11)		5	5	900,000		990,000
S079	Shop Assistant (BPS-07)		1	1	216,000		238,000
C057	Chowkidar (BPS-03)		1	1	300,000		330,000
N005	Naib Qasid (BPS-03)		1	1	144,000		158,000
S080	Shop Attendant (BPS-03)		1	1	168,000		185,000
S162	Sweeper (BPS-03)		1	1	144,000		158,000
A012	TOTAL ALLOWANCES				4,284,000	4,284,000	4,711,000
A012-1	TOTAL REGULAR ALLOWANCES				4,147,000	4,147,000	4,560,000
A01202	House Rent Allowance				443,000	443,000	487,000
A01203	Conveyance Allowance				370,000	370,000	407,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				224,000	224,000	246,000
A0121T	Adhoc Relief Allowance 2013				74,000	74,000	81,000
A0122C	Adhoc Relief Allowance - 2015				51,000	51,000	56,000
A01238	Charge allowance				4,000	4,000	4,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KK5078	Govt: Technical & Vocational Centre (Women) Karak					
A0124H	Special Allowance-2021			252,000	252,000	277,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			474,000	474,000	521,000
A0124R	Adhoc Relief Allowance 2022			476,000	476,000	524,000
A0124X	Adhoc Relief Allowance 2023			1,651,000	1,651,000	1,816,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			137,000	137,000	151,000
A01289	Teaching Allowance			137,000	137,000	151,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,321,000	1,321,000	1,000,000
A041	TOTAL PENSION			1,321,000	1,321,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,321,000	1,321,000	1,000,000
Govt: Technical & Vocational Centre (Women) Karak				9,445,000	9,445,000	9,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KT4387	Govt: Technical & Vocational Centre (Boys) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,619,000	3,619,000	3,823,000
A011	TOTAL PAY		10	8	1,416,000	1,416,000	1,399,000
A011-1	TOTAL PAY OF OFFICERS		5	5	816,000	816,000	897,000
A01101	Total Basic Pay Of Officer		5	5	816,000	816,000	897,000
P070	Principal	(BPS-18)	1	1	720,000		792,000
S044	Senior Instructor ASA	(BPS-17)	3	3	72,000		79,000
A057	Assistant	(BPS-16)	1	1	24,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		5	3	600,000	600,000	502,000
A01151	Total Basic Pay Other Staff		5	3	600,000	600,000	502,000
J015	Junior Instructor	(BPS-15)	2	2	348,000		383,000
J013	Junior Clerk	(BPS-11)	1	1	108,000		119,000
S127	Store Keeper	(BPS-10)	1		72,000		
N005	Naib Qasid	(BPS-03)	1		72,000		
A012	TOTAL ALLOWANCES				2,203,000	2,203,000	2,424,000
A012-1	TOTAL REGULAR ALLOWANCES				2,038,000	2,038,000	2,242,000
A01202	House Rent Allowance				233,000	233,000	256,000
A01203	Conveyance Allowance				180,000	180,000	198,000
A01217	Medical Allowance				60,000	60,000	66,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	28,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				279,000	279,000	307,000
A0124R	Adhoc Relief Allowance 2022				279,000	279,000	307,000
A0124X	Adhoc Relief Allowance 2023				904,000	904,000	994,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				165,000	165,000	182,000

093102		PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4387	Govt: Technical & Vocational Centre (Boys) Kohat					
A01289	Teaching Allowance			165,000	165,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041	TOTAL PENSION					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: Technical & Vocational Centre (Boys) Kohat				3,619,000	3,619,000	4,823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KT4388	Govt: College of Technology Kohat Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,964,000</u>	<u>66,964,000</u>	<u>68,534,000</u>
A011	TOTAL PAY		<u>86</u>	<u>79</u>	<u>43,880,000</u>	<u>43,880,000</u>	<u>45,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>25,280,000</u>	<u>25,280,000</u>	<u>27,808,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>24,936,000</u>	<u>24,936,000</u>	<u>27,430,000</u>
P082	Professor	(BPS-20)	2	2	3,864,000		4,250,000
A160	Associate Professor	(BPS-19)	7	7	8,316,000		9,148,000
A130	Assistant Professor	(BPS-18)	8	8	6,348,000		6,983,000
D072	Director Of Physical Education	(BPS-18)		1			792,000
D072	Director Of Physical Education	(BPS-17)	1		720,000		
L028	Lecturer	(BPS-17)	5	5	3,720,000		4,092,000
L033	Librarian	(BPS-17)	1	1	468,000		515,000
S166	Superintendent	(BPS-17)	1	1	840,000		924,000
A057	Assistant	(BPS-16)	1	1	660,000		726,000
A01102	Personal pay				344,000	344,000	378,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>	<u>53</u>	<u>18,600,000</u>	<u>18,600,000</u>	<u>18,007,000</u>
A01151	Total Basic Pay Other Staff		<u>60</u>	<u>53</u>	<u>18,600,000</u>	<u>18,600,000</u>	<u>18,007,000</u>
T033	Trade Instructor	(BPS-15)	6	6	2,976,000		3,274,000
S035	Senior Clerk	(BPS-14)	1	1	456,000		502,000
J013	Junior Clerk	(BPS-11)	2	2	672,000		739,000
S127	Store Keeper	(BPS-10)	1		432,000		
L001	Laboratory Assistant	(BPS-07)	2	2	312,000		343,000
S079	Shop Assistant	(BPS-07)	17	17	3,804,000		4,184,000
B013	Bearer	(BPS-03)	1	1	408,000		449,000
C057	Chowkidar	(BPS-03)	3	3	1,056,000		1,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KT4388	Govt: College of Technology Kohat Kohat						
C095	Cook	(BPS-03)	1	1	372,000		409,000
M010	Mali	(BPS-03)	3	2	660,000		500,000
N005	Naib Qasid	(BPS-03)	4	3	852,000		700,000
S080	Shop Attendant	(BPS-03)	15	11	5,196,000		4,200,000
S123	Store Attendant	(BPS-03)	1	1	216,000		238,000
S162	Sweeper	(BPS-03)	3	3	1,188,000		1,307,000
A012	TOTAL ALLOWANCES				23,084,000	23,084,000	22,719,000
A012-1	TOTAL REGULAR ALLOWANCES				22,138,000	22,138,000	21,678,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,394,000	2,394,000	2,200,000
A01203	Conveyance Allowance				1,594,000	1,594,000	1,500,000
A01207	Washing Allowance				280,000	280,000	290,000
A01208	Dress Allowance				280,000	280,000	290,000
A0120D	Integrated Allowance				168,000	168,000	185,000
A01217	Medical Allowance				1,004,000	1,004,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				372,000	372,000	390,000
A01224	Entertainment Allowance				20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				253,000	253,000	278,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				803,000	803,000	700,000
A0124L	Weather Allowance				17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,570,000	2,570,000	2,400,000
A0124R	Adhoc Relief Allowance 2022				2,808,000	2,808,000	2,400,000
A0124X	Adhoc Relief Allowance 2023				9,481,000	9,481,000	9,900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				946,000	946,000	1,041,000
A01289	Teaching Allowance				946,000	946,000	1,041,000

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093102		PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4388	Govt: College of Technology Kohat Kohat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041	TOTAL PENSION					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: College of Technology Kohat Kohat				66,964,000	66,964,000	69,534,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KT4390	Govt: Technical & Vocational Centre Women Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,856,000	10,856,000	10,572,000
A011	TOTAL PAY		22	18	6,192,000	6,192,000	6,058,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,044,000	1,044,000	1,148,000
A01101	Total Basic Pay Of Officer		1	1	1,044,000	1,044,000	1,148,000
P070	Principal (BPS-18)		1	1	1,044,000		1,148,000
A011-2	TOTAL PAY OF OTHER STAFF		21	17	5,148,000	5,148,000	4,910,000
A01151	Total Basic Pay Other Staff		21	17	5,148,000	5,148,000	4,910,000
T033	Trade Instructor (BPS-15)		6	6	1,800,000		1,980,000
S035	Senior Clerk (BPS-14)		1	1	396,000		436,000
J013	Junior Clerk (BPS-11)		1	1	300,000		330,000
J027	Junior Trade Instructor (BPS-11)		5	5	1,260,000		1,386,000
C057	Chowkidar (BPS-03)		1	1	180,000		198,000
N005	Naib Qasid (BPS-03)		2	1	324,000		180,000
S080	Shop Attendant (BPS-03)		4	2	708,000		400,000
S162	Sweeper (BPS-03)		1		180,000		
A012	TOTAL ALLOWANCES				4,664,000	4,664,000	4,514,000
A012-1	TOTAL REGULAR ALLOWANCES				4,572,000	4,572,000	4,413,000
A01202	House Rent Allowance				450,000	450,000	420,000
A01203	Conveyance Allowance				351,000	351,000	320,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				207,000	207,000	180,000
A0121T	Adhoc Relief Allowance 2013				70,000	70,000	77,000
A0122C	Adhoc Relief Allowance - 2015				49,000	49,000	54,000
A0124H	Special Allowance-2021				252,000	252,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4390	Govt: Technical & Vocational Centre Women Kohat					
A0124L	Weather Allowance			4,000	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			557,000	557,000	550,000
A0124R	Adhoc Relief Allowance 2022			557,000	557,000	550,000
A0124X	Adhoc Relief Allowance 2023			1,950,000	1,950,000	1,900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			92,000	92,000	101,000
A01289	Teaching Allowance			92,000	92,000	101,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,000,000
A041	TOTAL PENSION					1,000,000
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: Technical & Vocational Centre Women Kohat				10,856,000	10,856,000	11,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
LK4181	Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,520,000	8,520,000	8,461,000
A011	TOTAL PAY		12	10	4,764,000	4,764,000	4,329,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,284,000	1,284,000	1,412,000
A01101	Total Basic Pay Of Officer		3	3	1,284,000	1,284,000	1,412,000
P070	Principal	(BPS-18)	1	1	576,000		634,000
T067	Training Manager	(BPS-17)	1	1	444,000		488,000
A057	Assistant	(BPS-16)	1	1	264,000		290,000
A011-2	TOTAL PAY OF OTHER STAFF		9	7	3,480,000	3,480,000	2,917,000
A01151	Total Basic Pay Other Staff		9	7	3,480,000	3,480,000	2,917,000
I018	Instructor	(BPS-15)	1	1	672,000		739,000
S114	Steno Typist	(BPS-14)	1		456,000		
J013	Junior Clerk	(BPS-11)	1	1	312,000		343,000
N005	Naib Qasid	(BPS-03)	2	2	264,000		290,000
S123	Store Attendant	(BPS-03)	1	1	132,000		145,000
W032	Workshop Attendant	(BPS-03)	3	2	1,644,000		1,400,000
A012	TOTAL ALLOWANCES				3,756,000	3,756,000	4,132,000
A012-1	TOTAL REGULAR ALLOWANCES				3,683,000	3,683,000	4,052,000
A01202	House Rent Allowance				400,000	400,000	440,000
A01203	Conveyance Allowance				320,000	320,000	352,000
A01207	Washing Allowance				60,000	60,000	66,000
A01208	Dress Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A01217	Medical Allowance				184,000	184,000	202,000
A0121T	Adhoc Relief Allowance 2013				47,000	47,000	52,000
A0122C	Adhoc Relief Allowance - 2015				34,000	34,000	37,000
A0124H	Special Allowance-2021				168,000	168,000	185,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
LK4181	Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki					
A0124L	Weather Allowance			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			436,000	436,000	480,000
A0124R	Adhoc Relief Allowance 2022			436,000	436,000	480,000
A0124X	Adhoc Relief Allowance 2023			1,501,000	1,501,000	1,651,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			73,000	73,000	80,000
A01289	Teaching Allowance			73,000	73,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			398,000	398,000	1,000,000
A041	TOTAL PENSION			398,000	398,000	1,000,000
A04114	Superannuation Encashment of L.P.R			398,000	398,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki				8,918,000	8,918,000	9,461,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
LK4183	Govt: Polytechnic Institute Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,294,000</u>	<u>32,294,000</u>	<u>35,522,000</u>
A011	TOTAL PAY		35	35	<u>17,748,000</u>	<u>17,748,000</u>	<u>19,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,588,000</u>	<u>9,588,000</u>	<u>10,547,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>9,588,000</u>	<u>9,588,000</u>	<u>10,547,000</u>
P082	Professor	(BPS-20)	1	1	948,000		1,043,000
A160	Associate Professor	(BPS-19)	1	1	1,284,000		1,412,000
A130	Assistant Professor	(BPS-18)	2	2	1,800,000		1,980,000
D072	Director Of Physical Education	(BPS-17)	1	1	396,000		436,000
L028	Lecturer	(BPS-17)	4	4	3,132,000		3,445,000
L033	Librarian	(BPS-17)	1	1	636,000		700,000
S166	Superintendent	(BPS-17)	1	1	684,000		752,000
A057	Assistant	(BPS-16)	1	1	708,000		779,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>8,160,000</u>	<u>8,160,000</u>	<u>8,974,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>8,160,000</u>	<u>8,160,000</u>	<u>8,974,000</u>
J015	Junior Instructor	(BPS-15)	2	2	1,404,000		1,544,000
J013	Junior Clerk	(BPS-11)	1	1	408,000		449,000
S079	Shop Assistant	(BPS-07)	6	6	2,268,000		2,495,000
B013	Bearer	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	2	2	828,000		911,000
C095	Cook	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	2	2	564,000		620,000
S162	Sweeper	(BPS-03)	2	2	564,000		620,000
W032	Workshop Attendant	(BPS-03)	5	5	1,332,000		1,465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
LK4183	Govt: Polytechnic Institute Lakki					
A012	TOTAL ALLOWANCES			<u>14,546,000</u>	<u>14,546,000</u>	<u>16,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,835,000</u>	<u>13,835,000</u>	<u>15,219,000</u>
A01201	Senior Post Allowance			15,000	15,000	17,000
A01202	House Rent Allowance			1,424,000	1,424,000	1,566,000
A01203	Conveyance Allowance			1,063,000	1,063,000	1,169,000
A01207	Washing Allowance			168,000	168,000	185,000
A01208	Dress Allowance			168,000	168,000	185,000
A0120D	Integrated Allowance			101,000	101,000	111,000
A01217	Medical Allowance			646,000	646,000	711,000
A0121T	Adhoc Relief Allowance 2013			231,000	231,000	254,000
A01224	Entertainment Allowance			13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015			157,000	157,000	173,000
A0124H	Special Allowance-2021			357,000	357,000	393,000
A0124L	Weather Allowance			2,000	2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,578,000	1,578,000	1,736,000
A0124R	Adhoc Relief Allowance 2022			1,814,000	1,814,000	1,995,000
A0124X	Adhoc Relief Allowance 2023			5,978,000	5,978,000	6,576,000
A01270	Other			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others			120,000	120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>711,000</u>	<u>711,000</u>	<u>782,000</u>
A01289	Teaching Allowance			711,000	711,000	782,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>992,000</u>	<u>992,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>992,000</u>	<u>992,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			992,000	992,000	1,000,000
Govt: Polytechnic Institute Lakki				33,286,000	33,286,000	36,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
MA4305 Govt: Polytechnic Institute Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,533,000</u>	<u>21,533,000</u>	<u>23,086,000</u>
A011	TOTAL PAY		23	21	<u>15,540,000</u>	<u>15,540,000</u>	<u>16,541,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>10,488,000</u>	<u>10,488,000</u>	<u>11,537,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>10,488,000</u>	<u>10,488,000</u>	<u>11,537,000</u>
P082	Professor	(BPS-20)	1	1	2,220,000		2,442,000
A160	Associate Professor	(BPS-19)	1	1	1,944,000		2,138,000
A130	Assistant Professor	(BPS-18)	1	1	1,368,000		1,505,000
L028	Lecturer	(BPS-17)	3	3	3,672,000		4,039,000
L033	Librarian	(BPS-17)	1	1	888,000		977,000
A057	Assistant	(BPS-16)	1	1	396,000		436,000
A011-2	TOTAL PAY OF OTHER STAFF		15	13	<u>5,052,000</u>	<u>5,052,000</u>	<u>5,004,000</u>
A01151	Total Basic Pay Other Staff		15	13	<u>5,052,000</u>	<u>5,052,000</u>	<u>5,004,000</u>
J015	Junior Instructor	(BPS-15)	1	1	792,000		871,000
S035	Senior Clerk	(BPS-14)	1	1	696,000		766,000
J013	Junior Clerk	(BPS-11)	1	1	432,000		475,000
S079	Shop Assistant	(BPS-07)	2	2	684,000		752,000
C057	Chowkidar	(BPS-03)	4	3	948,000		800,000
M010	Mali	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	2	1	564,000		310,000
S080	Shop Attendant	(BPS-03)	1	1	252,000		277,000
S162	Sweeper	(BPS-03)	2	2	468,000		515,000
A012	TOTAL ALLOWANCES				<u>5,993,000</u>	<u>5,993,000</u>	<u>6,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,620,000</u>	<u>5,620,000</u>	<u>6,182,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MA4305	Govt: Polytechnic Institute Mansehra					
A01202	House Rent Allowance			500,000	500,000	550,000
A01203	Conveyance Allowance			414,000	414,000	455,000
A01207	Washing Allowance			84,000	84,000	92,000
A01208	Dress Allowance			84,000	84,000	92,000
A0120D	Integrated Allowance			50,000	50,000	55,000
A01217	Medical Allowance			288,000	288,000	317,000
A0121T	Adhoc Relief Allowance 2013			96,000	96,000	106,000
A01224	Entertainment Allowance			7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015			64,000	64,000	70,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01238	Charge allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			168,000	168,000	185,000
A0124L	Weather Allowance			30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	600,000	660,000
A0124R	Adhoc Relief Allowance 2022			724,000	724,000	796,000
A0124X	Adhoc Relief Allowance 2023			2,417,000	2,417,000	2,659,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			373,000	373,000	363,000
A01278	Leave Salary			134,000	134,000	100,000
001	Leave Salary			134,000	134,000	100,000
A01289	Teaching Allowance			239,000	239,000	263,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,000,000
A041	TOTAL PENSION					1,000,000
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: Polytechnic Institute Mansehra				21,533,000	21,533,000	24,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MA4306	Govt: Technical & Vocational Centre (Boys) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,789,000</u>	<u>16,789,000</u>	<u>18,468,000</u>
A011	TOTAL PAY		20	20	<u>11,580,000</u>	<u>11,580,000</u>	<u>12,739,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,280,000</u>	<u>5,280,000</u>	<u>5,808,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,280,000</u>	<u>5,280,000</u>	<u>5,808,000</u>
P070	Principal	(BPS-19)	1	1	1,740,000		1,914,000
V011	Vice Principal	(BPS-18)	1	1	1,068,000		1,175,000
S044	Senior Instructor ASA	(BPS-17)	2	2	1,932,000		2,125,000
A057	Assistant	(BPS-16)	1	1	540,000		594,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,300,000</u>	<u>6,300,000</u>	<u>6,931,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,300,000</u>	<u>6,300,000</u>	<u>6,931,000</u>
I018	Instructor	(BPS-14)	6	6	2,976,000		3,274,000
J013	Junior Clerk	(BPS-11)	1	1	612,000		673,000
J027	Junior Trade Instructor	(BPS-11)	1	1	276,000		304,000
S127	Store Keeper	(BPS-10)	1	1	360,000		396,000
C057	Chowkidar	(BPS-03)	2	2	636,000		700,000
M010	Mali	(BPS-03)	1	1	276,000		304,000
N005	Naib Qasid	(BPS-03)	1	1	384,000		422,000
S162	Sweeper	(BPS-03)	1	1	312,000		343,000
W032	Workshop Attendant	(BPS-03)	1	1	468,000		515,000
A012	TOTAL ALLOWANCES				<u>5,209,000</u>	<u>5,209,000</u>	<u>5,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,936,000</u>	<u>4,936,000</u>	<u>5,429,000</u>
A01202	House Rent Allowance				534,000	534,000	587,000
A01203	Conveyance Allowance				375,000	375,000	413,000
A01207	Washing Allowance				72,000	72,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MA4306	Govt: Technical & Vocational Centre (Boys) Mansehra					
A01208	Dress Allowance			72,000	72,000	79,000
A0120D	Integrated Allowance			43,000	43,000	47,000
A01217	Medical Allowance			242,000	242,000	266,000
A0121T	Adhoc Relief Allowance 2013			78,000	78,000	86,000
A01224	Entertainment Allowance			6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			54,000	54,000	59,000
A0124H	Special Allowance-2021			126,000	126,000	139,000
A0124L	Weather Allowance			26,000	26,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			614,000	614,000	675,000
A0124R	Adhoc Relief Allowance 2022			614,000	614,000	675,000
A0124X	Adhoc Relief Allowance 2023			2,080,000	2,080,000	2,288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			273,000	273,000	300,000
A01289	Teaching Allowance			273,000	273,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			177,000	177,000	1,000,000
A041	TOTAL PENSION			177,000	177,000	1,000,000
A04114	Superannuation Encashment of L.P.R			177,000	177,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Mansehra				16,966,000	16,966,000	19,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MA4307	Govt: Technical & Vocational Centre Women Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,707,000</u>	<u>7,707,000</u>	<u>8,482,000</u>
A011	TOTAL PAY		16	16	<u>5,232,000</u>	<u>5,232,000</u>	<u>5,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,224,000</u>	<u>1,224,000</u>	<u>1,346,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,224,000</u>	<u>1,224,000</u>	<u>1,346,000</u>
P070	Principal (BPS-17)		1	1	1,224,000		1,346,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,008,000</u>	<u>4,008,000</u>	<u>4,410,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,008,000</u>	<u>4,008,000</u>	<u>4,410,000</u>
T033	Trade Instructor (BPS-15)		2	2	996,000		1,096,000
S035	Senior Clerk (BPS-14)		1	1	420,000		462,000
J013	Junior Clerk (BPS-11)		1	1	276,000		304,000
J027	Junior Trade Instructor (BPS-11)		1	1	192,000		211,000
S079	Shop Assistant (BPS-07)		6	6	1,224,000		1,346,000
C057	Chowkidar (BPS-03)		1	1	156,000		172,000
N005	Naib Qasid (BPS-03)		1	1	168,000		185,000
S080	Shop Attendant (BPS-03)		2	2	576,000		634,000
A012	TOTAL ALLOWANCES				<u>2,475,000</u>	<u>2,475,000</u>	<u>2,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,398,000</u>	<u>2,398,000</u>	<u>2,641,000</u>
A01202	House Rent Allowance				250,000	250,000	275,000
A01203	Conveyance Allowance				201,000	201,000	221,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				126,000	126,000	139,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	28,000
A0124H	Special Allowance-2021				84,000	84,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MA4307	Govt: Technical & Vocational Centre Women Mansehra					
A0124L	Weather Allowance			15,000	15,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			276,000	276,000	304,000
A0124R	Adhoc Relief Allowance 2022			276,000	276,000	304,000
A0124X	Adhoc Relief Allowance 2023			1,015,000	1,015,000	1,117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			77,000	77,000	85,000
A01289	Teaching Allowance			77,000	77,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			715,000	715,000	1,000,000
A041	TOTAL PENSION			715,000	715,000	1,000,000
A04114	Superannuation Encashment of L.P.R			715,000	715,000	1,000,000
Govt: Technical & Vocational Centre Women Mansehra				8,422,000	8,422,000	9,482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MA4318	Govt: Skill Development Centre Khaki Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,402,000</u>	<u>6,402,000</u>	<u>7,044,000</u>
A011	TOTAL PAY		<u>12</u>	<u>12</u>	<u>3,132,000</u>	<u>3,132,000</u>	<u>3,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,560,000</u>	<u>1,560,000</u>	<u>1,716,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>1,560,000</u>	<u>1,560,000</u>	<u>1,716,000</u>
P070	Principal	(BPS-19)	1	1	708,000		779,000
V011	Vice Principal	(BPS-18)	1	1	708,000		779,000
A057	Assistant	(BPS-16)	1	1	144,000		158,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,730,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,730,000</u>
S035	Senior Clerk	(BPS-14)	1	1	216,000		238,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	1	1	276,000		304,000
M010	Mali	(BPS-03)	1	1	156,000		172,000
N005	Naib Qasid	(BPS-03)	2	2	300,000		330,000
W032	Workshop Attendant	(BPS-03)	3	3	444,000		488,000
A012	TOTAL ALLOWANCES				<u>3,270,000</u>	<u>3,270,000</u>	<u>3,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,197,000</u>	<u>3,197,000</u>	<u>3,518,000</u>
A01202	House Rent Allowance				307,000	307,000	338,000
A01203	Conveyance Allowance				291,000	291,000	320,000
A01207	Washing Allowance				96,000	96,000	106,000
A01208	Dress Allowance				96,000	96,000	106,000
A0120D	Integrated Allowance				58,000	58,000	64,000
A01217	Medical Allowance				186,000	186,000	205,000
A0121T	Adhoc Relief Allowance 2013				47,000	47,000	52,000
A0122C	Adhoc Relief Allowance - 2015				33,000	33,000	36,000
A0124H	Special Allowance-2021				42,000	42,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MA4318	Govt: Skill Development Centre Khaki Mansehra					
A0124L	Weather Allowance			34,000	34,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%			369,000	369,000	406,000
A0124R	Adhoc Relief Allowance 2022			369,000	369,000	406,000
A0124X	Adhoc Relief Allowance 2023			1,269,000	1,269,000	1,396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A01289	Teaching Allowance			73,000	73,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041	TOTAL PENSION					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: Skill Development Centre Khaki Mansehra				6,402,000	6,402,000	8,044,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MA4319	Establishment Information Centre Balakot Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,000</u>	<u>24,000</u>	
A011	TOTAL PAY	1		<u>24,000</u>	<u>24,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>24,000</u>	<u>24,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>24,000</u>	<u>24,000</u>	
P315	Placemet Officer (BPS-16)	1		24,000		
Establishment Information Centre Balakot Mansehra				24,000	24,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MA4321	Govt: Skill Development Centre Balakot Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,221,000</u>	<u>3,221,000</u>	<u>3,545,000</u>
A011	TOTAL PAY		2	2	<u>2,256,000</u>	<u>2,256,000</u>	<u>2,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,392,000</u>	<u>1,392,000</u>	<u>1,531,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,392,000</u>	<u>1,392,000</u>	<u>1,531,000</u>
P070	Principal (BPS-17)		1		1,020,000		
S044	Senior Instructor ASA (BPS-17)			1			1,122,000
C082	Computer Operator (BPS-16)		1	1	372,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>864,000</u>	<u>864,000</u>	<u>951,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>864,000</u>	<u>864,000</u>	<u>951,000</u>
J013	Junior Clerk (BPS-11)		1	1	192,000		211,000
G021	Guard (BPS-03)		2	2	336,000		370,000
N005	Naib Qasid (BPS-03)		2	2	336,000		370,000
A012	TOTAL ALLOWANCES				<u>965,000</u>	<u>965,000</u>	<u>1,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>965,000</u>	<u>965,000</u>	<u>1,063,000</u>
A01202	House Rent Allowance				102,000	102,000	112,000
A01203	Conveyance Allowance				86,000	86,000	95,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				72,000	72,000	79,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	10,000
A0124L	Weather Allowance				17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				97,000	97,000	107,000
A0124R	Adhoc Relief Allowance 2022				97,000	97,000	107,000
A0124X	Adhoc Relief Allowance 2023				347,000	347,000	382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4321	Govt: Skill Development Centre Balakot Mansehra				
Govt: Skill Development Centre Balakot Mansehra			3,221,000	3,221,000	3,545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MD4250	Govt: Polytechnic Institute Batkhela Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				26,198,000	26,198,000	27,818,000
A011	TOTAL PAY		21	21	14,580,000	14,580,000	16,038,000
A011-1	TOTAL PAY OF OFFICERS		9	9	10,848,000	10,848,000	11,933,000
A01101	Total Basic Pay Of Officer		9	9	10,560,000	10,560,000	11,616,000
P082	Professor	(BPS-20)	1	1	2,532,000		2,785,000
A160	Associate Professor	(BPS-19)	1	1	1,908,000		2,099,000
A130	Assistant Professor	(BPS-18)	3	3	3,108,000		3,419,000
L028	Lecturer	(BPS-17)	3	3	2,124,000		2,336,000
A057	Assistant	(BPS-16)	1	1	888,000		977,000
A01102	Personal pay				288,000	288,000	317,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	3,732,000	3,732,000	4,105,000
A01151	Total Basic Pay Other Staff		12	12	3,732,000	3,732,000	4,105,000
J015	Junior Instructor	(BPS-15)	3	3	1,344,000		1,478,000
J013	Junior Clerk	(BPS-11)	1	1	372,000		409,000
S079	Shop Assistant	(BPS-07)	1	1	336,000		370,000
C057	Chowkidar	(BPS-03)	2	2	480,000		528,000
N005	Naib Qasid	(BPS-03)	1	1	240,000		264,000
S080	Shop Attendant	(BPS-03)	3	3	708,000		779,000
S162	Sweeper	(BPS-03)	1	1	252,000		277,000
A012	TOTAL ALLOWANCES				11,618,000	11,618,000	11,780,000
A012-1	TOTAL REGULAR ALLOWANCES				9,967,000	9,967,000	10,964,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				1,105,000	1,105,000	1,216,000
A01203	Conveyance Allowance				750,000	750,000	825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MD4250	Govt: Polytechnic Institute Batkhela Malakand					
A01207	Washing Allowance			84,000	84,000	92,000
A01208	Dress Allowance			84,000	84,000	92,000
A0120D	Integrated Allowance			50,000	50,000	55,000
A01217	Medical Allowance			435,000	435,000	479,000
A0121T	Adhoc Relief Allowance 2013			162,000	162,000	178,000
A01224	Entertainment Allowance			7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015			112,000	112,000	123,000
A01233	Unattractive Area Allowance			<u>314,000</u>	<u>314,000</u>	<u>345,000</u>
001	Unattractive Area Allowance			314,000	314,000	345,000
A01238	Charge allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			210,000	210,000	231,000
A0124L	Weather Allowance			30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,044,000	1,044,000	1,148,000
A0124R	Adhoc Relief Allowance 2022			1,288,000	1,288,000	1,417,000
A0124X	Adhoc Relief Allowance 2023			4,270,000	4,270,000	4,697,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,651,000</u>	<u>1,651,000</u>	<u>816,000</u>
A01278	Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
001	Leave Salary			1,000,000	1,000,000	100,000
A01289	Teaching Allowance			651,000	651,000	716,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,675,000</u>	<u>2,675,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>2,675,000</u>	<u>2,675,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			2,675,000	2,675,000	1,000,000
Govt: Polytechnic Institute Batkhela Malakand				28,873,000	28,873,000	28,818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4383	Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,285,000	13,285,000	14,614,000
A011	TOTAL PAY		13	13	7,880,000	7,880,000	8,668,000
A011-1	TOTAL PAY OF OFFICERS		3	3	5,580,000	5,580,000	6,138,000
A01101	Total Basic Pay Of Officer		3	3	5,580,000	5,580,000	6,138,000
P070	Principal	(BPS-19)	1	1	1,908,000		2,099,000
V011	Vice Principal	(BPS-18)	1	1	1,032,000		1,135,000
S044	Senior Instructor ASA	(BPS-17)	1	1	2,640,000		2,904,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	2,300,000	2,300,000	2,530,000
A01151	Total Basic Pay Other Staff		10	10	2,292,000	2,292,000	2,521,000
I018	Instructor	(BPS-15)	3	3	1,272,000		1,399,000
J013	Junior Clerk	(BPS-11)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	2	2	216,000		238,000
N005	Naib Qasid	(BPS-03)	2	2	216,000		238,000
W032	Workshop Attendant	(BPS-03)	2	2	384,000		422,000
A01152	Personal pay				8,000	8,000	9,000
A012	TOTAL ALLOWANCES				5,405,000	5,405,000	5,946,000
A012-1	TOTAL REGULAR ALLOWANCES				5,293,000	5,293,000	5,823,000
A01202	House Rent Allowance				574,000	574,000	631,000
A01203	Conveyance Allowance				377,000	377,000	415,000
A01207	Washing Allowance				72,000	72,000	79,000
A01208	Dress Allowance				72,000	72,000	79,000
A0120D	Integrated Allowance				43,000	43,000	47,000
A01217	Medical Allowance				246,000	246,000	271,000
A0121T	Adhoc Relief Allowance 2013				84,000	84,000	92,000
A0122C	Adhoc Relief Allowance - 2015				58,000	58,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4383	Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan					
A0124H	Special Allowance-2021			276,000	276,000	304,000
A0124L	Weather Allowance			17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			651,000	651,000	716,000
A0124R	Adhoc Relief Allowance 2022			656,000	656,000	722,000
A0124X	Adhoc Relief Allowance 2023			2,167,000	2,167,000	2,384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			112,000	112,000	123,000
A01289	Teaching Allowance			112,000	112,000	123,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			351,000	351,000	1,000,000
A041	TOTAL PENSION			351,000	351,000	1,000,000
A04114	Superannuation Encashment of L.P.R			351,000	351,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	600,000	1,000
A052	TOTAL GRANTS-DOMESTIC			600,000	600,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan				14,236,000	14,236,000	15,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4384	Govt: Technical & Vocational Centre (Boys) Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,122,000</u>	<u>16,122,000</u>	<u>17,042,000</u>
A011	TOTAL PAY		24	21	<u>7,188,000</u>	<u>7,188,000</u>	<u>7,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,600,000</u>	<u>3,600,000</u>	<u>3,960,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,600,000</u>	<u>3,600,000</u>	<u>3,960,000</u>
P070	Principal	(BPS-19)	1	1	1,908,000		2,099,000
V011	Vice Principal	(BPS-18)	1	1	1,032,000		1,135,000
E053	Engineer	(BPS-17)	1	1	60,000		66,000
S044	Senior Instructor ASA	(BPS-17)	2	2	168,000		185,000
V011	Vice Principal	(BPS-17)	1	1	132,000		145,000
A057	Assistant	(BPS-16)	1	1	24,000		26,000
L033	Librarian	(BPS-16)	1	1	276,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		16	13	<u>3,588,000</u>	<u>3,588,000</u>	<u>3,252,000</u>
A01151	Total Basic Pay Other Staff		16	13	<u>3,588,000</u>	<u>3,588,000</u>	<u>3,252,000</u>
S035	Senior Clerk	(BPS-14)	1	1	720,000		792,000
J091	Junior Technician	(BPS-12)	1	1	312,000		343,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		356,000
B006	Behishti	(BPS-03)	1		276,000		
C057	Chowkidar	(BPS-03)	1	1	504,000		554,000
M010	Mali	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	3	2	900,000		600,000
W032	Workshop Attendant	(BPS-03)	7	6	312,000		343,000
A012	TOTAL ALLOWANCES				<u>8,934,000</u>	<u>8,934,000</u>	<u>9,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,784,000</u>	<u>8,784,000</u>	<u>9,665,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4384	Govt: Technical & Vocational Centre (Boys) Mardan					
A01202	House Rent Allowance			847,000	847,000	932,000
A01203	Conveyance Allowance			623,000	623,000	685,000
A01207	Washing Allowance			132,000	132,000	145,000
A01208	Dress Allowance			132,000	132,000	145,000
A0120D	Integrated Allowance			79,000	79,000	87,000
A01217	Medical Allowance			418,000	418,000	460,000
A0121T	Adhoc Relief Allowance 2013			145,000	145,000	160,000
A01224	Entertainment Allowance			6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			99,000	99,000	109,000
A01238	Charge allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			426,000	426,000	469,000
A0124L	Weather Allowance			36,000	36,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,085,000	1,085,000	1,194,000
A0124R	Adhoc Relief Allowance 2022			1,095,000	1,095,000	1,205,000
A0124X	Adhoc Relief Allowance 2023			3,654,000	3,654,000	4,019,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A01289	Teaching Allowance			150,000	150,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,480,000</u>	<u>2,480,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>2,480,000</u>	<u>2,480,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			2,480,000	2,480,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Mardan				18,602,000	18,602,000	18,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4390	Govt: Technical & Vocational Centre Women Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,369,000	9,369,000	9,525,000
A011	TOTAL PAY		18	17	6,504,000	6,504,000	6,751,000
A011-1	TOTAL PAY OF OFFICERS		1	1	24,000	24,000	26,000
A01101	Total Basic Pay Of Officer		1	1	24,000	24,000	26,000
P070	Principal (BPS-18)		1	1	24,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		17	16	6,480,000	6,480,000	6,725,000
A01151	Total Basic Pay Other Staff		17	16	6,480,000	6,480,000	6,725,000
T033	Trade Instructor (BPS-15)		5	5	2,184,000		2,402,000
S035	Senior Clerk (BPS-14)		1	1	612,000		673,000
J013	Junior Clerk (BPS-11)		1	1	276,000		304,000
J027	Junior Trade Instructor (BPS-11)		6	6	2,184,000		2,402,000
C057	Chowkidar (BPS-03)		1	1	204,000		224,000
N005	Naib Qasid (BPS-03)		1	1	336,000		370,000
S080	Shop Attendant (BPS-03)		2	1	684,000		350,000
A012	TOTAL ALLOWANCES				2,865,000	2,865,000	2,774,000
A012-1	TOTAL REGULAR ALLOWANCES				2,788,000	2,788,000	2,689,000
A01202	House Rent Allowance				226,000	226,000	210,000
A01203	Conveyance Allowance				236,000	236,000	210,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				144,000	144,000	140,000
A0121T	Adhoc Relief Allowance 2013				40,000	40,000	44,000
A0122C	Adhoc Relief Allowance - 2015				28,000	28,000	31,000
A0124H	Special Allowance-2021				126,000	126,000	139,000
A0124L	Weather Allowance				10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4390	Govt: Technical & Vocational Centre Women Mardan					
A0124N	Disparity Reduction Allowance 2022- 15%			318,000	318,000	300,000
A0124R	Adhoc Relief Allowance 2022			318,000	318,000	300,000
A0124X	Adhoc Relief Allowance 2023			1,248,000	1,248,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A01289	Teaching Allowance			77,000	77,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,245,000</u>	<u>1,245,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,245,000</u>	<u>1,245,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,245,000	1,245,000	1,000,000
Govt: Technical & Vocational Centre Women Mardan				10,614,000	10,614,000	10,525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				52,464,000	52,464,000	55,260,000
A011	TOTAL PAY		48	44	32,283,000	32,283,000	34,223,000
A011-1	TOTAL PAY OF OFFICERS		14	14	18,327,000	18,327,000	20,159,000
A01101	Total Basic Pay Of Officer		14	14	17,664,000	17,664,000	19,430,000
P082	Professor	(BPS-20)	1	1	2,412,000		2,653,000
A160	Associate Professor	(BPS-19)	2	2	3,288,000		3,617,000
P070	Principal	(BPS-19)	1	1	1,860,000		2,046,000
A130	Assistant Professor	(BPS-18)	2	2	1,920,000		2,112,000
D072	Director Of Physical Education	(BPS-18)		1			1,346,000
L033	Librarian	(BPS-18)		1			1,610,000
D072	Director Of Physical Education	(BPS-17)	1		1,224,000		
L028	Lecturer	(BPS-17)	5	5	4,980,000		5,478,000
L033	Librarian	(BPS-17)	1		1,464,000		
A057	Assistant	(BPS-16)	1	1	516,000		568,000
A01102	Personal pay				663,000	663,000	729,000
A011-2	TOTAL PAY OF OTHER STAFF		34	30	13,956,000	13,956,000	14,064,000
A01151	Total Basic Pay Other Staff		34	30	13,956,000	13,956,000	14,064,000
J015	Junior Instructor	(BPS-15)	4	4	2,964,000		3,260,000
S035	Senior Clerk	(BPS-14)	1	1	756,000		832,000
J091	Junior Technician	(BPS-12)	1	1	708,000		779,000
J013	Junior Clerk	(BPS-11)	1	1	540,000		594,000
S127	Store Keeper	(BPS-10)	1		372,000		
E019	Electrician	(BPS-07)	1		288,000		
L001	Laboratory Assistant	(BPS-07)	1	1	264,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan						
S079	Shop Assistant	(BPS-07)	8	8	3,192,000		3,511,000
T049	Tubewell Operator	(BPS-06)	1	1	276,000		304,000
B013	Bearer	(BPS-03)	1	1	444,000		488,000
C057	Chowkidar	(BPS-03)	3	2	840,000		700,000
C095	Cook	(BPS-03)	1	1	276,000		304,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	2	1	624,000		350,000
S080	Shop Attendant	(BPS-03)	5	5	1,524,000		1,676,000
S162	Sweeper	(BPS-03)	2	2	624,000		686,000
A012	TOTAL ALLOWANCES				20,181,000	20,181,000	21,037,000
A012-1	TOTAL REGULAR ALLOWANCES				19,360,000	19,360,000	20,134,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,010,000	2,010,000	2,100,000
A01203	Conveyance Allowance				1,381,000	1,381,000	1,400,000
A01207	Washing Allowance				168,000	168,000	185,000
A01208	Dress Allowance				168,000	168,000	185,000
A0120D	Integrated Allowance				101,000	101,000	111,000
A01217	Medical Allowance				857,000	857,000	880,000
A0121T	Adhoc Relief Allowance 2013				324,000	324,000	340,000
A01224	Entertainment Allowance				13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015				233,000	233,000	256,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				793,000	793,000	800,000
A0124L	Weather Allowance				5,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,329,000	2,329,000	2,400,000
A0124R	Adhoc Relief Allowance 2022				2,542,000	2,542,000	2,500,000
A0124X	Adhoc Relief Allowance 2023				8,294,000	8,294,000	8,800,000
A01270	Other				<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others				120,000	120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				821,000	821,000	903,000

093102		PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan						
A01289	Teaching Allowance				821,000	821,000	903,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,116,000</u>	<u>1,116,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,116,000</u>	<u>1,116,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,116,000	1,116,000	1,000,000
Govt: Polytechnic Institute Takhtbhai Mardan					53,580,000	53,580,000	56,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4401	Govt: Technical & Vocational Centre (Boys) Hatiaian Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,075,000</u>	<u>4,075,000</u>	<u>4,481,000</u>
A011	TOTAL PAY		9	9	<u>2,412,000</u>	<u>2,412,000</u>	<u>2,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,524,000</u>	<u>1,524,000</u>	<u>1,676,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,524,000</u>	<u>1,524,000</u>	<u>1,676,000</u>
P070	Principal (BPS-19)		1	1	624,000		686,000
L028	Lecturer (BPS-18)		1		708,000		
V011	Vice Principal (BPS-18)			1			779,000
A057	Assistant (BPS-16)		1	1	192,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
J013	Junior Clerk (BPS-11)		1	1	180,000		198,000
J027	Junior Trade Instructor (BPS-11)		1	1	180,000		198,000
S079	Shop Assistant (BPS-07)		2	2	312,000		343,000
C057	Chowkidar (BPS-03)		1	1	108,000		119,000
N005	Naib Qasid (BPS-03)		1	1	108,000		119,000
A012	TOTAL ALLOWANCES				<u>1,663,000</u>	<u>1,663,000</u>	<u>1,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,663,000</u>	<u>1,663,000</u>	<u>1,828,000</u>
A01202	House Rent Allowance				189,000	189,000	208,000
A01203	Conveyance Allowance				137,000	137,000	151,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				78,000	78,000	86,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	18,000
A0124H	Special Allowance-2021				134,000	134,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4401	Govt: Technical & Vocational Centre (Boys) Hatain Mardan					
A0124L	Weather Allowance			7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			191,000	191,000	210,000
A0124R	Adhoc Relief Allowance 2022			191,000	191,000	210,000
A0124X	Adhoc Relief Allowance 2023			634,000	634,000	697,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>554,000</u>	<u>554,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>554,000</u>	<u>554,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			554,000	554,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Hatain Mardan				4,629,000	4,629,000	5,481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4402	Govt: Technical & Vocational Centre (Boys) Palodheri Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,055,000	8,055,000	8,736,000
A011	TOTAL PAY		17	16	5,472,000	5,472,000	5,894,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,084,000	3,084,000	3,394,000
A01101	Total Basic Pay Of Officer		5	5	3,084,000	3,084,000	3,394,000
P070	Principal	(BPS-19)	1	1	576,000		634,000
L028	Lecturer	(BPS-18)	2	1	1,068,000		588,000
V011	Vice Principal	(BPS-18)		1			588,000
S044	Senior Instructor ASA	(BPS-17)	1	1	1,284,000		1,412,000
A057	Assistant	(BPS-16)	1	1	156,000		172,000
A011-2	TOTAL PAY OF OTHER STAFF		12	11	2,388,000	2,388,000	2,500,000
A01151	Total Basic Pay Other Staff		12	11	2,388,000	2,388,000	2,500,000
T033	Trade Instructor	(BPS-15)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
J027	Junior Trade Instructor	(BPS-11)	1	1	288,000		317,000
C057	Chowkidar	(BPS-03)	2	2	336,000		370,000
M010	Mali	(BPS-03)	1	1	168,000		185,000
N005	Naib Qasid	(BPS-03)	2	2	336,000		370,000
S080	Shop Attendant	(BPS-03)	3	2	480,000		400,000
S162	Sweeper	(BPS-03)	1	1	168,000		185,000
A012	TOTAL ALLOWANCES				2,583,000	2,583,000	2,842,000
A012-1	TOTAL REGULAR ALLOWANCES				2,583,000	2,583,000	2,842,000
A01202	House Rent Allowance				237,000	237,000	261,000
A01203	Conveyance Allowance				240,000	240,000	264,000
A01207	Washing Allowance				96,000	96,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4402	Govt: Technical & Vocational Centre (Boys) Palodheri Mardan					
A01208	Dress Allowance			96,000	96,000	106,000
A0120D	Integrated Allowance			58,000	58,000	64,000
A01217	Medical Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			34,000	34,000	37,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A0122N	Special Conveyance Allowance to Disbald Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			84,000	84,000	92,000
A0124L	Weather Allowance			7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			257,000	257,000	283,000
A0124R	Adhoc Relief Allowance 2022			257,000	257,000	283,000
A0124X	Adhoc Relief Allowance 2023			941,000	941,000	1,035,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,761,000</u>	<u>1,761,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,761,000</u>	<u>1,761,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,761,000	1,761,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Palodheri Mardan				9,816,000	9,816,000	9,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR5110	Govt: Polytechnic Institute Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				20,210,000	20,210,000	22,194,000
A011	TOTAL PAY		16	16	12,504,000	12,504,000	13,755,000
A011-1	TOTAL PAY OF OFFICERS		2	2	9,600,000	9,600,000	10,560,000
A01101	Total Basic Pay Of Officer		2	2	9,180,000	9,180,000	10,098,000
P082	Professor	(BPS-20)	1	1	2,556,000		2,812,000
A160	Associate Professor	(BPS-19)	1	1	1,968,000		2,165,000
A130	Assistant Professor	(BPS-18)	1	1	1,512,000		1,663,000
L028	Lecturer	(BPS-17)	3	3	2,304,000		2,534,000
A057	Assistant	(BPS-16)	1	1	840,000		924,000
A01102	Personal pay				420,000	420,000	462,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	2,904,000	2,904,000	3,195,000
A01151	Total Basic Pay Other Staff		9	9	2,904,000	2,904,000	3,195,000
J015	Junior Instructor	(BPS-15)	2	2	912,000		1,003,000
J013	Junior Clerk	(BPS-11)	1	1	336,000		370,000
S079	Shop Assistant	(BPS-07)	1	1	456,000		502,000
T049	Tubewell Operator	(BPS-06)	1	1	240,000		264,000
B013	Bearer	(BPS-03)	1	1	240,000		264,000
C057	Chowkidar	(BPS-03)	1	1	240,000		264,000
C095	Cook	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	240,000		264,000
A012	TOTAL ALLOWANCES				7,706,000	7,706,000	8,439,000
A012-1	TOTAL REGULAR ALLOWANCES				6,961,000	6,961,000	7,659,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				633,000	633,000	696,000
A01203	Conveyance Allowance				436,000	436,000	480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR5110	Govt: Polytechnic Institute Mardan					
A01207	Washing Allowance			60,000	60,000	66,000
A01208	Dress Allowance			60,000	60,000	66,000
A0120D	Integrated Allowance			36,000	36,000	40,000
A01217	Medical Allowance			337,000	337,000	371,000
A0121T	Adhoc Relief Allowance 2013			130,000	130,000	143,000
A01224	Entertainment Allowance			13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015			89,000	89,000	98,000
A01238	Charge allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			81,000	81,000	89,000
A0124L	Weather Allowance			17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			770,000	770,000	847,000
A0124R	Adhoc Relief Allowance 2022			1,002,000	1,002,000	1,102,000
A0124X	Adhoc Relief Allowance 2023			3,275,000	3,275,000	3,603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>745,000</u>	<u>745,000</u>	<u>780,000</u>
A01274	Medical Charges			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
001	Medical Charges			79,000	79,000	79,000
A01278	Leave Salary			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001	Leave Salary			120,000	120,000	100,000
A01289	Teaching Allowance			546,000	546,000	601,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041	TOTAL PENSION					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: Polytechnic Institute Mardan				20,210,000	20,210,000	23,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
NR4247	Govt: Technical & Vocational Centre Women Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,264,000</u>	<u>6,264,000</u>	<u>6,074,000</u>
A011	TOTAL PAY		<u>17</u>	<u>14</u>	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,398,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,228,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,228,000</u>
P070	Principal (BPS-19)		1	1	1,116,000		1,228,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>13</u>	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,170,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>13</u>	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,170,000</u>
T033	Trade Instructor (BPS-15)		4	4	684,000		752,000
S035	Senior Clerk (BPS-14)		1	1	180,000		198,000
J013	Junior Clerk (BPS-11)		1	1	132,000		145,000
J027	Junior Trade Instructor (BPS-11)		5	5	768,000		845,000
M010	Mali (BPS-03)		1		120,000		
S080	Shop Attendant (BPS-03)		4	2	396,000		230,000
A012	TOTAL ALLOWANCES				<u>2,868,000</u>	<u>2,868,000</u>	<u>2,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,791,000</u>	<u>2,791,000</u>	<u>2,591,000</u>
A01202	House Rent Allowance				267,000	267,000	200,000
A01203	Conveyance Allowance				226,000	226,000	200,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				144,000	144,000	120,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000	43,000
A0122C	Adhoc Relief Allowance - 2015				39,000	39,000	43,000
A0124H	Special Allowance-2021				252,000	252,000	210,000
A0124L	Weather Allowance				7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				313,000	313,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4247	Govt: Technical & Vocational Centre Women Nowshera					
A0124R	Adhoc Relief Allowance 2022			313,000	313,000	300,000
A0124X	Adhoc Relief Allowance 2023			1,129,000	1,129,000	1,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A01289	Teaching Allowance			77,000	77,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041	TOTAL PENSION					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: Technical & Vocational Centre Women Nowshera				6,264,000	6,264,000	7,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
NR4249	Govt: College of Technology, Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				114,816,000	114,816,000	112,487,000
A011	TOTAL PAY		133	121	65,790,000	65,790,000	69,199,000
A011-1	TOTAL PAY OF OFFICERS		38	38	41,581,000	41,581,000	45,738,000
A01101	Total Basic Pay Of Officer		38	38	41,352,000	41,352,000	45,486,000
P082	Professor	(BPS-20)	2	2	4,248,000		4,673,000
A160	Associate Professor	(BPS-19)	9	9	10,584,000		11,642,000
A130	Assistant Professor	(BPS-18)	10	10	9,960,000		10,956,000
D072	Director Of Physical Education	(BPS-18)		1			1,333,000
D072	Director Of Physical Education	(BPS-17)	1		1,212,000		
L028	Lecturer	(BPS-17)	13	13	12,828,000		14,111,000
L033	Librarian	(BPS-17)	1	1	1,224,000		1,346,000
S166	Superintendent	(BPS-17)	1	1	552,000		607,000
A057	Assistant	(BPS-16)	1	1	744,000		818,000
A01102	Personal pay				229,000	229,000	252,000
A011-2	TOTAL PAY OF OTHER STAFF		95	83	24,209,000	24,209,000	23,461,000
A01151	Total Basic Pay Other Staff		95	83	24,192,000	24,192,000	23,442,000
J015	Junior Instructor	(BPS-15)	4	4	1,500,000		1,650,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
J091	Junior Technician	(BPS-12)	1	1	444,000		488,000
J013	Junior Clerk	(BPS-11)	5	5	1,728,000		1,901,000
J027	Junior Trade Instructor	(BPS-11)	19	19	3,744,000		4,118,000
L001	Laboratory Assistant	(BPS-07)	1	1	312,000		343,000
S079	Shop Assistant	(BPS-07)	19	19	4,836,000		5,320,000
T049	Tubewell Operator	(BPS-06)	1		216,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
NR4249	Govt: College of Technology, Nowshera						
B006	Behishti	(BPS-03)	1	1	180,000		198,000
B013	Bearer	(BPS-03)	3	3	840,000		924,000
C057	Chowkidar	(BPS-03)	6	5	1,224,000		1,050,000
C095	Cook	(BPS-03)	2	1	576,000		320,000
D143	Dispensary Attendant	(BPS-03)	1		264,000		
M010	Mali	(BPS-03)	4	3	1,140,000		1,000,000
N005	Naib Qasid	(BPS-03)	4	2	972,000		600,000
S080	Shop Attendant	(BPS-03)	18	13	4,416,000		3,550,000
S123	Store Attendant	(BPS-03)	1	1	300,000		330,000
S162	Sweeper	(BPS-03)	4	4	1,080,000		1,188,000
A01152	Personal pay				17,000	17,000	19,000
A012	TOTAL ALLOWANCES				49,026,000	49,026,000	43,288,000
A012-1	TOTAL REGULAR ALLOWANCES				40,637,000	40,637,000	40,476,000
A01201	Senior Post Allowance				10,000	10,000	11,000
A01202	House Rent Allowance				3,902,000	3,902,000	3,600,000
A01203	Conveyance Allowance				2,843,000	2,843,000	2,600,000
A01207	Washing Allowance				396,000	396,000	400,000
A01208	Dress Allowance				396,000	396,000	400,000
A0120D	Integrated Allowance				238,000	238,000	250,000
A01217	Medical Allowance				1,881,000	1,881,000	1,750,000
A0121T	Adhoc Relief Allowance 2013				670,000	670,000	700,000
A01224	Entertainment Allowance				20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				458,000	458,000	504,000
A0122N	Special Conveyance Allowance to Disbalded Employees				320,000	320,000	352,000
A01238	Charge allowance				6,000	6,000	7,000
A0124H	Special Allowance-2021				1,434,000	1,434,000	1,450,000
A0124L	Weather Allowance				30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,172,000	5,172,000	5,000,000
A0124R	Adhoc Relief Allowance 2022				5,221,000	5,221,000	5,000,000
A0124X	Adhoc Relief Allowance 2023				17,279,000	17,279,000	18,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4249	Govt: College of Technology, Nowshera					
A01267	Warden/ Boarding House Allowance			1,000	1,000	1,000
A01270	Other			<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
001	Others			360,000	360,000	396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,389,000</u>	<u>8,389,000</u>	<u>2,812,000</u>
A01274	Medical Charges			<u>196,000</u>	<u>196,000</u>	<u>300,000</u>
001	Medical Charges			196,000	196,000	300,000
A01278	Leave Salary			<u>6,000,000</u>	<u>6,000,000</u>	<u>100,000</u>
001	Leave Salary			6,000,000	6,000,000	100,000
A01289	Teaching Allowance			2,193,000	2,193,000	2,412,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,198,000</u>	<u>1,198,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,198,000</u>	<u>1,198,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,198,000	1,198,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
Govt: College of Technology, Nowshera				116,614,000	116,614,000	113,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
NR4250	Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,187,000</u>	<u>4,187,000</u>	<u>4,515,000</u>
A011	TOTAL PAY		11	10	<u>2,544,000</u>	<u>2,544,000</u>	<u>2,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,491,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,491,000</u>
P070	Principal	(BPS-18)	1	1	852,000		937,000
S044	Senior Instructor ASA	(BPS-17)	1	1	240,000		264,000
A057	Assistant	(BPS-16)	1	1	264,000		290,000
A011-2	TOTAL PAY OF OTHER STAFF		8	7	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,215,000</u>
A01151	Total Basic Pay Other Staff		8	7	<u>1,188,000</u>	<u>1,188,000</u>	<u>1,215,000</u>
I018	Instructor	(BPS-15)	2	2	648,000		713,000
J013	Junior Clerk	(BPS-11)	1	1	96,000		106,000
N005	Naib Qasid	(BPS-03)	2	2	132,000		145,000
S123	Store Attendant	(BPS-03)	1		84,000		
W032	Workshop Attendant	(BPS-03)	2	2	228,000		251,000
A012	TOTAL ALLOWANCES				<u>1,643,000</u>	<u>1,643,000</u>	<u>1,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,643,000</u>	<u>1,643,000</u>	<u>1,809,000</u>
A01202	House Rent Allowance				163,000	163,000	179,000
A01203	Conveyance Allowance				149,000	149,000	164,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				105,000	105,000	116,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	18,000
A0124H	Special Allowance-2021				77,000	77,000	85,000
A0124L	Weather Allowance				3,000	3,000	3,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
NR4250 Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera							
A0124N	Disparity Reduction Allowance 2022- 15%			175,000		175,000	193,000
A0124R	Adhoc Relief Allowance 2022			175,000		175,000	193,000
A0124X	Adhoc Relief Allowance 2023			632,000		632,000	695,000
Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera					4,187,000	4,187,000	4,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4170	Govt: Technical Teacher Traning College Hayatabad Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,874,000</u>	<u>29,874,000</u>	<u>29,804,000</u>
A011	TOTAL PAY		28	24	<u>15,526,000</u>	<u>15,526,000</u>	<u>15,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>11,110,000</u>	<u>11,110,000</u>	<u>12,221,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>10,632,000</u>	<u>10,632,000</u>	<u>11,695,000</u>
P070	Principal	(BPS-20)	1	1	1,104,000		1,214,000
P082	Professor	(BPS-20)	1	1	1,116,000		1,228,000
A130	Assistant Professor	(BPS-18)	4	4	2,448,000		2,693,000
V011	Vice Principal	(BPS-18)	2	2	1,704,000		1,874,000
L028	Lecturer	(BPS-17)	6	6	3,744,000		4,118,000
A057	Assistant	(BPS-16)	1	1	228,000		251,000
L033	Librarian	(BPS-16)	1	1	288,000		317,000
A01102	Personal pay				478,000	478,000	526,000
A011-2	TOTAL PAY OF OTHER STAFF		12	8	<u>4,416,000</u>	<u>4,416,000</u>	<u>2,914,000</u>
A01151	Total Basic Pay Other Staff		12	8	<u>4,416,000</u>	<u>4,416,000</u>	<u>2,914,000</u>
S035	Senior Clerk	(BPS-14)	1	1	528,000		581,000
S115	Stenographer	(BPS-14)	1		672,000		
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000
P088	Projectionist	(BPS-08)	1		504,000		
S079	Shop Assistant	(BPS-07)	3	3	1,056,000		1,162,000
C057	Chowkidar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	1		324,000		
S080	Shop Attendant	(BPS-03)	2	1	540,000		300,000
A012	TOTAL ALLOWANCES				<u>14,348,000</u>	<u>14,348,000</u>	<u>14,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,625,000</u>	<u>13,625,000</u>	<u>13,874,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4170	Govt: Technical Teacher Traning College Hayatabad Peshawar					
A01201	Senior Post Allowance			30,000	30,000	33,000
A01202	House Rent Allowance			1,983,000	1,983,000	2,000,000
A01203	Conveyance Allowance			850,000	850,000	850,000
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			36,000	36,000	40,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A0120E	Housing Subsidy Allowance			222,000	222,000	222,000
A01217	Medical Allowance			478,000	478,000	450,000
A0121T	Adhoc Relief Allowance 2013			219,000	219,000	220,000
A01224	Entertainment Allowance			14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015			149,000	149,000	150,000
A01236	Deputation Allowance			588,000	588,000	588,000
A01238	Charge allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			449,000	449,000	400,000
A0124L	Weather Allowance			17,000	17,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,258,000	1,258,000	1,200,000
A0124R	Adhoc Relief Allowance 2022			1,702,000	1,702,000	1,700,000
A0124X	Adhoc Relief Allowance 2023			5,443,000	5,443,000	5,700,000
A01253	Science Teaching Allowance			2,000	2,000	2,000
A01270	Other			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others			120,000	120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>723,000</u>	<u>723,000</u>	<u>795,000</u>
A01289	Teaching Allowance			723,000	723,000	795,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,032,000</u>	<u>3,032,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>3,032,000</u>	<u>3,032,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			3,032,000	3,032,000	1,000,000
Govt: Technical Teacher Traning College Hayatabad Peshawar				32,906,000	32,906,000	30,804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				25,511,000	25,511,000	27,730,000
A011	TOTAL PAY		27	26	16,275,000	16,275,000	17,568,000
A011-1	TOTAL PAY OF OFFICERS		12	12	10,659,000	10,659,000	11,725,000
A01101	Total Basic Pay Of Officer		12	12	10,452,000	10,452,000	11,497,000
P070	Principal	(BPS-20)	1	1	1,080,000		1,188,000
V011	Vice Principal	(BPS-19)	1	1	1,080,000		1,188,000
V011	Vice Principal	(BPS-18)	1	1	708,000		779,000
S044	Senior Instructor ASA	(BPS-17)	2	2	2,172,000		2,389,000
T094	Trainer	(BPS-17)	5	5	4,572,000		5,029,000
A057	Assistant	(BPS-16)	1	1	396,000		436,000
C082	Computer Operator	(BPS-16)	1	1	444,000		488,000
A01102	Personal pay				207,000	207,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF		15	14	5,616,000	5,616,000	5,843,000
A01151	Total Basic Pay Other Staff		15	14	5,616,000	5,616,000	5,843,000
I018	Instructor	(BPS-15)	2	2	1,416,000		1,558,000
P022	Pesh Imam	(BPS-12)	1	1	432,000		475,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		396,000
C057	Chowkidar	(BPS-03)	2	2	468,000		515,000
C095	Cook	(BPS-03)	1	1	312,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	336,000		370,000
S162	Sweeper	(BPS-03)	1	1	312,000		343,000
W001	Waiter	(BPS-03)	1	1	312,000		343,000
W032	Workshop Attendant	(BPS-03)	5	4	1,668,000		1,500,000
A012	TOTAL ALLOWANCES				9,236,000	9,236,000	10,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar					
A012-1	TOTAL REGULAR ALLOWANCES			9,021,000	9,021,000	9,925,000
A01201	Senior Post Allowance			15,000	15,000	17,000
A01202	House Rent Allowance			1,300,000	1,300,000	1,430,000
A01203	Conveyance Allowance			500,000	500,000	550,000
A01207	Washing Allowance			98,000	98,000	108,000
A01208	Dress Allowance			98,000	98,000	108,000
A0120D	Integrated Allowance			59,000	59,000	65,000
A01217	Medical Allowance			400,000	400,000	440,000
A0121T	Adhoc Relief Allowance 2013			140,000	140,000	154,000
A01224	Entertainment Allowance			13,000	13,000	14,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000	110,000
A01238	Charge allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			500,000	500,000	550,000
A0124L	Weather Allowance			36,000	36,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			837,000	837,000	921,000
A0124R	Adhoc Relief Allowance 2022			1,200,000	1,200,000	1,320,000
A0124X	Adhoc Relief Allowance 2023			3,700,000	3,700,000	4,070,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			215,000	215,000	237,000
A01289	Teaching Allowance			215,000	215,000	237,000
Govt: Advance Technical Training Centre Hayatabad Peshawar				25,511,000	25,511,000	27,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				28,066,000	28,066,000	30,873,000
A011	TOTAL PAY		32	32	15,939,000	15,939,000	17,532,000
A011-1	TOTAL PAY OF OFFICERS		8	8	8,427,000	8,427,000	9,270,000
A01101	Total Basic Pay Of Officer		8	8	8,220,000	8,220,000	9,042,000
P082	Professor	(BPS-20)	1	1	1,860,000		2,046,000
P070	Principal	(BPS-19)	1	1	1,488,000		1,637,000
A130	Assistant Professor	(BPS-18)	1	1	1,200,000		1,320,000
L028	Lecturer	(BPS-17)	4	4	3,288,000		3,617,000
A057	Assistant	(BPS-16)	1	1	384,000		422,000
A01102	Personal pay				207,000	207,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	7,512,000	7,512,000	8,262,000
A01151	Total Basic Pay Other Staff		24	24	7,512,000	7,512,000	8,262,000
J015	Junior Instructor	(BPS-15)	4	4	2,556,000		2,812,000
S035	Senior Clerk	(BPS-14)	1	1	624,000		686,000
J013	Junior Clerk	(BPS-11)	1	1	384,000		422,000
S127	Store Keeper	(BPS-10)	1	1	516,000		568,000
S079	Shop Assistant	(BPS-07)	3	3	804,000		884,000
T049	Tubewell Operator	(BPS-06)	1	1	204,000		224,000
B013	Bearer	(BPS-03)	1	1	192,000		211,000
C057	Chowkidar	(BPS-03)	3	3	552,000		607,000
C095	Cook	(BPS-03)	1	1	180,000		198,000
M010	Mali	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	4	4	768,000		845,000
S080	Shop Attendant	(BPS-03)	1	1	192,000		211,000
S162	Sweeper	(BPS-03)	2	2	360,000		396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar					
A012	TOTAL ALLOWANCES			<u>12,127,000</u>	<u>12,127,000</u>	<u>13,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,723,000</u>	<u>11,723,000</u>	<u>12,897,000</u>
A01201	Senior Post Allowance			15,000	15,000	17,000
A01202	House Rent Allowance			2,009,000	2,009,000	2,210,000
A01203	Conveyance Allowance			845,000	845,000	930,000
A01207	Washing Allowance			144,000	144,000	158,000
A01208	Dress Allowance			144,000	144,000	158,000
A0120D	Integrated Allowance			86,000	86,000	95,000
A01217	Medical Allowance			556,000	556,000	612,000
A0121T	Adhoc Relief Allowance 2013			170,000	170,000	187,000
A01224	Entertainment Allowance			7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015			119,000	119,000	131,000
A0122N	Special Conveyance Allowance to Disbale Employees			72,000	72,000	79,000
A01238	Charge allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			475,000	475,000	523,000
A0124L	Weather Allowance			40,000	40,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,104,000	1,104,000	1,214,000
A0124R	Adhoc Relief Allowance 2022			1,372,000	1,372,000	1,509,000
A0124X	Adhoc Relief Allowance 2023			4,555,000	4,555,000	5,011,000
A01270	Other			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>404,000</u>	<u>404,000</u>	<u>444,000</u>
A01289	Teaching Allowance			404,000	404,000	444,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>398,000</u>	<u>398,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>398,000</u>	<u>398,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			398,000	398,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar				
Govt: Polytechnic Institute Sardar Ghari Peshawar			28,464,000	28,464,000	31,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5168	Govt: College of Technology Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				221,862,000	221,862,000	230,367,000
A011	TOTAL PAY		200	186	133,158,000	133,158,000	141,663,000
A011-1	TOTAL PAY OF OFFICERS		81	81	87,348,000	87,348,000	96,083,000
A01101	Total Basic Pay Of Officer		81	81	85,944,000	85,944,000	94,539,000
P082	Professor	(BPS-20)	4	4	7,704,000		8,474,000
A160	Associate Professor	(BPS-19)	19	19	28,116,000		30,928,000
A130	Assistant Professor	(BPS-18)	32	32	27,492,000		30,241,000
D072	Director Of Physical Education	(BPS-17)	1	1	648,000		713,000
L028	Lecturer	(BPS-17)	20	20	18,840,000		20,724,000
L033	Librarian	(BPS-17)	1	1	720,000		792,000
M033	Medical Officer	(BPS-17)	1	1	516,000		568,000
S166	Superintendent	(BPS-17)	1	1	912,000		1,003,000
A057	Assistant	(BPS-16)	2	2	996,000		1,096,000
A01102	Personal pay				1,404,000	1,404,000	1,544,000
A011-2	TOTAL PAY OF OTHER STAFF		119	105	45,810,000	45,810,000	45,580,000
A01151	Total Basic Pay Other Staff		119	105	45,732,000	45,732,000	45,494,000
J015	Junior Instructor	(BPS-15)	11	11	7,524,000		8,276,000
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
S115	Stenographer	(BPS-14)	1	1	744,000		818,000
S130	Store Supervisor	(BPS-14)	1	1	564,000		620,000
P022	Pesh Imam	(BPS-12)	1	1	324,000		356,000
J013	Junior Clerk	(BPS-11)	4	4	1,704,000		1,874,000
J027	Junior Trade Instructor	(BPS-11)	2	2	672,000		739,000
L036	Library Clerk	(BPS-11)	2	2	648,000		713,000
D105	Draftsman	(BPS-10)	1		312,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
PR5168 Govt: College of Technology Peshawar							
S127	Store Keeper	(BPS-10)	1		504,000		
B041	Boiler Supervisor	(BPS-08)	1		444,000		
E019	Electrician	(BPS-07)	1	1	336,000		370,000
S079	Shop Assistant	(BPS-07)	34	34	13,272,000		14,599,000
D112	Driver	(BPS-06)	1	1	372,000		409,000
B013	Bearer	(BPS-03)	6	5	1,800,000		1,600,000
B037	Boiler Attendant	(BPS-03)	1	1	288,000		317,000
C057	Chowkidar	(BPS-03)	7	3	1,980,000		1,000,000
C065	Cleaner	(BPS-03)	1		252,000		
C095	Cook	(BPS-03)	2	1	1,404,000		600,000
M010	Mali	(BPS-03)	3	3	1,056,000		1,162,000
N005	Naib Qasid	(BPS-03)	4	4	972,000		1,069,000
S080	Shop Attendant	(BPS-03)	26	22	7,608,000		7,725,000
S131	Storeman	(BPS-03)	1	1	276,000		304,000
S162	Sweeper	(BPS-03)	5	5	1,872,000		2,059,000
S163	Switch Board Attendant	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				78,000	78,000	86,000
A012	TOTAL ALLOWANCES				<u>88,704,000</u>	<u>88,704,000</u>	<u>88,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>83,208,000</u>	<u>83,208,000</u>	<u>82,658,000</u>
A01201	Senior Post Allowance				60,000	60,000	66,000
A01202	House Rent Allowance				11,420,000	11,420,000	10,000,000
A01203	Conveyance Allowance				4,644,000	4,644,000	4,400,000
A01207	Washing Allowance				550,000	550,000	550,000
A01208	Dress Allowance				550,000	550,000	550,000
A0120D	Integrated Allowance				330,000	330,000	363,000
A0120E	Housing Subsidy Allowance				1,636,000	1,636,000	1,636,000
A01217	Medical Allowance				3,393,000	3,393,000	3,200,000
A0121T	Adhoc Relief Allowance 2013				1,477,000	1,477,000	1,400,000
A01224	Entertainment Allowance				119,000	119,000	131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5168	Govt: College of Technology Peshawar					
A0122C	Adhoc Relief Allowance - 2015			988,000	988,000	900,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			72,000	72,000	79,000
A01238	Charge allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			2,110,000	2,110,000	2,000,000
A0124L	Weather Allowance			130,000	130,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,821,000	9,821,000	10,000,000
A0124R	Adhoc Relief Allowance 2022			10,851,000	10,851,000	10,000,000
A0124X	Adhoc Relief Allowance 2023			34,839,000	34,839,000	37,000,000
A01270	Other			<u>211,000</u>	<u>211,000</u>	<u>232,000</u>
001	Others			211,000	211,000	232,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,496,000</u>	<u>5,496,000</u>	<u>6,046,000</u>
A01289	Teaching Allowance			5,496,000	5,496,000	6,046,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>13,150,000</u>	<u>13,150,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>13,150,000</u>	<u>13,150,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			13,150,000	13,150,000	1,000,000
Govt: College of Technology Peshawar				235,012,000	235,012,000	231,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5180	Govt: Technical & Vocational Centre Women Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				16,091,000	16,091,000	16,259,000
A011	TOTAL PAY		18	16	9,889,000	9,889,000	10,191,000
A011-1	TOTAL PAY OF OFFICERS		4	4	4,932,000	4,932,000	5,425,000
A01101	Total Basic Pay Of Officer		4	4	4,932,000	4,932,000	5,425,000
P070	Principal	(BPS-20)	1	1	1,836,000		2,020,000
S044	Senior Instructor ASA	(BPS-17)	2	2	2,232,000		2,455,000
A057	Assistant	(BPS-16)	1	1	864,000		950,000
A011-2	TOTAL PAY OF OTHER STAFF		14	12	4,957,000	4,957,000	4,766,000
A01151	Total Basic Pay Other Staff		14	12	4,920,000	4,920,000	4,725,000
I018	Instructor	(BPS-14)	4	4	1,668,000		1,835,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		396,000
S127	Store Keeper	(BPS-10)	1	1	480,000		528,000
D112	Driver	(BPS-06)	2	2	624,000		686,000
C057	Chowkidar	(BPS-03)	2	2	432,000		475,000
M010	Mali	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	1	1	360,000		396,000
W032	Workshop Attendant	(BPS-03)	2		624,000		
A01152	Personal pay				37,000	37,000	41,000
A012	TOTAL ALLOWANCES				6,202,000	6,202,000	6,068,000
A012-1	TOTAL REGULAR ALLOWANCES				5,791,000	5,791,000	5,617,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				979,000	979,000	900,000
A01203	Conveyance Allowance				405,000	405,000	400,000
A01207	Washing Allowance				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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5180	Govt: Technical & Vocational Centre Women Peshawar					
A01208	Dress Allowance			48,000	48,000	53,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A0120E	Housing Subsidy Allowance			222,000	222,000	244,000
A01217	Medical Allowance			252,000	252,000	220,000
A0121T	Adhoc Relief Allowance 2013			87,000	87,000	90,000
A01224	Entertainment Allowance			7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015			123,000	123,000	120,000
A01238	Charge allowance			7,000	7,000	8,000
A0124H	Special Allowance-2021			168,000	168,000	160,000
A0124L	Weather Allowance			10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			517,000	517,000	500,000
A0124R	Adhoc Relief Allowance 2022			515,000	515,000	500,000
A0124X	Adhoc Relief Allowance 2023			2,357,000	2,357,000	2,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>411,000</u>	<u>411,000</u>	<u>451,000</u>
A01278	Leave Salary			<u>92,000</u>	<u>92,000</u>	<u>100,000</u>
001	Leave Salary			92,000	92,000	100,000
A01289	Teaching Allowance			319,000	319,000	351,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041	TOTAL PENSION					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: Technical & Vocational Centre Women Peshawar				16,091,000	16,091,000	17,259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				89,770,000	89,770,000	93,262,000
A011	TOTAL PAY		82	75	57,399,000	57,399,000	60,311,000
A011-1	TOTAL PAY OF OFFICERS		39	39	39,259,000	39,259,000	43,183,000
A01101	Total Basic Pay Of Officer		39	39	39,132,000	39,132,000	43,043,000
P070	Principal	(BPS-20)	1	1	1,824,000		2,006,000
V011	Vice Principal	(BPS-18)	3	3	2,124,000		2,336,000
C122	Chief Instructor	(BPS-17)	1	1	744,000		818,000
E054	Engineer-Leave Reserve	(BPS-17)	1	1	552,000		607,000
L033	Librarian	(BPS-17)	1	1	924,000		1,016,000
S044	Senior Instructor ASA	(BPS-17)	30	30	30,912,000		34,003,000
V011	Vice Principal	(BPS-17)	1	1	1,212,000		1,333,000
A057	Assistant	(BPS-16)	1	1	840,000		924,000
A01102	Personal pay				127,000	127,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF		43	36	18,140,000	18,140,000	17,128,000
A01151	Total Basic Pay Other Staff		43	36	18,108,000	18,108,000	17,093,000
I018	Instructor	(BPS-15)	10	10	7,080,000		7,788,000
S035	Senior Clerk	(BPS-14)	1	1	588,000		647,000
J091	Junior Technician	(BPS-12)	1	1	864,000		950,000
J013	Junior Clerk	(BPS-11)	3	3	912,000		1,003,000
S127	Store Keeper	(BPS-10)	1		720,000		
D112	Driver	(BPS-06)	1	1	672,000		739,000
B006	Behishti	(BPS-03)	1	1	300,000		330,000
C057	Chowkidar	(BPS-03)	6	2	1,848,000		500,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	4	4	984,000		1,082,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar						
S162	Sweeper	(BPS-03)	2	2	876,000		964,000
W032	Workshop Attendant	(BPS-03)	12	10	3,000,000		2,800,000
A01152	Personal pay				32,000	32,000	35,000
A012	TOTAL ALLOWANCES				<u>32,371,000</u>	<u>32,371,000</u>	<u>32,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,818,000</u>	<u>30,818,000</u>	<u>31,243,000</u>
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				6,000,000	6,000,000	6,000,000
A01203	Conveyance Allowance				2,500,000	2,500,000	2,500,000
A01207	Washing Allowance				228,000	228,000	251,000
A01208	Dress Allowance				228,000	228,000	251,000
A0120D	Integrated Allowance				137,000	137,000	151,000
A0120E	Housing Subsidy Allowance				1,029,000	1,029,000	1,029,000
A01217	Medical Allowance				1,094,000	1,094,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				457,000	457,000	450,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015				314,000	314,000	300,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				491,000	491,000	500,000
A0124L	Weather Allowance				90,000	90,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,216,000	3,216,000	3,300,000
A0124R	Adhoc Relief Allowance 2022				3,525,000	3,525,000	3,300,000
A0124X	Adhoc Relief Allowance 2023				11,408,000	11,408,000	12,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,553,000</u>	<u>1,553,000</u>	<u>1,708,000</u>
A01289	Teaching Allowance				1,553,000	1,553,000	1,708,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,417,000</u>	<u>5,417,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION				<u>5,417,000</u>	<u>5,417,000</u>	<u>1,000,000</u>

093102		PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar					
A04114	Superannuation Encashment of L.P.R			5,417,000	5,417,000	1,000,000
	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar			95,187,000	95,187,000	94,262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5201	Govt: Polytechnic Institute (Women)						
	Hayatabad Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				47,744,000	47,744,000	52,480,000
A011	TOTAL PAY		48	48	28,780,000	28,780,000	31,658,000
A011-1	TOTAL PAY OF OFFICERS		18	18	18,340,000	18,340,000	20,174,000
A01101	Total Basic Pay Of Officer		18	18	17,688,000	17,688,000	19,457,000
P070	Principal	(BPS-20)	1	1	2,208,000		2,429,000
A160	Associate Professor	(BPS-19)	2	2	2,520,000		2,772,000
A130	Assistant Professor	(BPS-18)	4	4	5,328,000		5,861,000
H033	Head Of Department	(BPS-18)	3	3	2,124,000		2,336,000
D072	Director Of Physical Education	(BPS-17)	1	1	1,344,000		1,478,000
L028	Lecturer	(BPS-17)	6	6	3,528,000		3,881,000
A057	Assistant	(BPS-16)	1	1	636,000		700,000
A01102	Personal pay				652,000	652,000	717,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	10,440,000	10,440,000	11,484,000
A01151	Total Basic Pay Other Staff		30	30	10,440,000	10,440,000	11,484,000
J015	Junior Instructor	(BPS-15)	9	9	5,148,000		5,663,000
S035	Senior Clerk	(BPS-14)	1	1	468,000		515,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		330,000
S127	Store Keeper	(BPS-10)	1	1	180,000		198,000
S079	Shop Assistant	(BPS-07)	6	6	1,512,000		1,663,000
C057	Chowkidar	(BPS-03)	2	2	564,000		620,000
C095	Cook	(BPS-03)	1	1	360,000		396,000
M010	Mali	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	240,000		264,000
S080	Shop Attendant	(BPS-03)	6	6	1,248,000		1,373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5201	Govt: Polytechnic Institute (Women)						
	Hayatabad Peshawar						
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				18,964,000	18,964,000	20,822,000
A012-1	TOTAL REGULAR ALLOWANCES				18,014,000	18,014,000	19,777,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,124,000	2,124,000	2,336,000
A01203	Conveyance Allowance				1,156,000	1,156,000	1,272,000
A01207	Washing Allowance				132,000	132,000	145,000
A01208	Dress Allowance				120,000	120,000	132,000
A0120D	Integrated Allowance				79,000	79,000	87,000
A0120E	Housing Subsidy Allowance				389,000	389,000	389,000
A01217	Medical Allowance				783,000	783,000	861,000
A0121T	Adhoc Relief Allowance 2013				298,000	298,000	328,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015				362,000	362,000	398,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				533,000	533,000	586,000
A0124L	Weather Allowance				40,000	40,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,070,000	2,070,000	2,277,000
A0124R	Adhoc Relief Allowance 2022				2,324,000	2,324,000	2,556,000
A0124X	Adhoc Relief Allowance 2023				7,545,000	7,545,000	8,300,000
A01270	Other				30,000	30,000	33,000
001	Others				30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				950,000	950,000	1,045,000
A01289	Teaching Allowance				950,000	950,000	1,045,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				172,000	172,000	1,000,000
A041	TOTAL PENSION				172,000	172,000	1,000,000
A04114	Superannuation Encashment of L.P.R				172,000	172,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5201	Govt: Polytechnic Institute (Women)				
	Hayatabad Peshawar				
Govt: Polytechnic Institute (Women)			47,916,000	47,916,000	53,480,000
Hayatabad Peshawar					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5202	Skill Development Council Headquarter Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,565,000</u>	<u>4,565,000</u>	<u>4,681,000</u>
A011	TOTAL PAY		6	5	<u>3,048,000</u>	<u>3,048,000</u>	<u>3,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
A01101	Total Basic Pay Of Officer		1	1	876,000	876,000	964,000
A057	Assistant (BPS-16)		1	1	876,000		964,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>2,172,000</u>	<u>2,172,000</u>	<u>2,049,000</u>
A01151	Total Basic Pay Other Staff		5	4	2,172,000	2,172,000	2,049,000
S035	Senior Clerk (BPS-14)		1	1	792,000		871,000
J013	Junior Clerk (BPS-11)		1	1	264,000		290,000
D112	Driver (BPS-06)		1	1	444,000		488,000
N005	Naib Qasid (BPS-03)		2	1	672,000		400,000
A012	TOTAL ALLOWANCES				<u>1,517,000</u>	<u>1,517,000</u>	<u>1,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,517,000</u>	<u>1,517,000</u>	<u>1,668,000</u>
A01202	House Rent Allowance				249,000	249,000	274,000
A01203	Conveyance Allowance				102,000	102,000	112,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				72,000	72,000	79,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	24,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	17,000
A0124H	Special Allowance-2021				84,000	84,000	92,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				165,000	165,000	182,000
A0124R	Adhoc Relief Allowance 2022				165,000	165,000	182,000
A0124X	Adhoc Relief Allowance 2023				571,000	571,000	628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5202	Skill Development Council Headquarter Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
Skill Development Council Headquarter Peshawar			4,565,000	4,565,000	5,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5203	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,887,000	18,887,000	19,488,000
A011	TOTAL PAY		22	20	11,993,000	11,993,000	12,613,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,156,000	3,156,000	3,471,000
A01101	Total Basic Pay Of Officer		2	2	3,156,000	3,156,000	3,471,000
P070	Principal	(BPS-18)	1	1	2,304,000		2,534,000
V011	Vice Principal	(BPS-17)	1	1	852,000		937,000
A011-2	TOTAL PAY OF OTHER STAFF		20	18	8,837,000	8,837,000	9,142,000
A01151	Total Basic Pay Other Staff		20	18	8,832,000	8,832,000	9,136,000
T033	Trade Instructor	(BPS-15)	4	4	3,240,000		3,564,000
S035	Senior Clerk	(BPS-14)	1	1	624,000		686,000
J013	Junior Clerk	(BPS-11)	1	1	372,000		409,000
J027	Junior Trade Instructor	(BPS-11)	5	5	2,232,000		2,455,000
C057	Chowkidar	(BPS-03)	2	1	396,000		230,000
M010	Mali	(BPS-03)	1	1	312,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	192,000		211,000
S080	Shop Attendant	(BPS-03)	4	3	1,248,000		1,000,000
S162	Sweeper	(BPS-03)	1	1	216,000		238,000
A01152	Personal pay				5,000	5,000	6,000
A012	TOTAL ALLOWANCES				6,894,000	6,894,000	6,875,000
A012-1	TOTAL REGULAR ALLOWANCES				6,686,000	6,686,000	6,646,000
A01202	House Rent Allowance				1,169,000	1,169,000	1,120,000
A01203	Conveyance Allowance				484,000	484,000	484,000
A01207	Washing Allowance				84,000	84,000	92,000
A01208	Dress Allowance				84,000	84,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5203	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar					
A0120D	Integrated Allowance			50,000	50,000	55,000
A01217	Medical Allowance			292,000	292,000	290,000
A0121T	Adhoc Relief Allowance 2013			97,000	97,000	100,000
A0122C	Adhoc Relief Allowance - 2015			97,000	97,000	100,000
A0124H	Special Allowance-2021			210,000	210,000	180,000
A0124L	Weather Allowance			30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			741,000	741,000	750,000
A0124R	Adhoc Relief Allowance 2022			741,000	741,000	750,000
A0124X	Adhoc Relief Allowance 2023			2,607,000	2,607,000	2,600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>208,000</u>	<u>208,000</u>	<u>229,000</u>
A01289	Teaching Allowance			208,000	208,000	229,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>507,000</u>	<u>507,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>507,000</u>	<u>507,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			507,000	507,000	1,000,000
Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar				19,394,000	19,394,000	20,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SU4267	Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,873,000	7,873,000	8,796,000
A011	TOTAL PAY		20	16	3,336,000	3,336,000	3,806,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,512,000	1,512,000	2,110,000
A01101	Total Basic Pay Of Officer		3	3	1,512,000	1,512,000	2,110,000
P070	Principal	(BPS-19)	1	1	720,000		792,000
L028	Lecturer	(BPS-18)	1		48,000		
V011	Vice Principal	(BPS-18)		1			500,000
T067	Training Manager	(BPS-17)	1	1	744,000		818,000
A011-2	TOTAL PAY OF OTHER STAFF		17	13	1,824,000	1,824,000	1,696,000
A01151	Total Basic Pay Other Staff		17	13	1,824,000	1,824,000	1,696,000
S035	Senior Clerk	(BPS-14)	1	1	252,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	156,000		172,000
S079	Shop Assistant	(BPS-07)	4	4	264,000		290,000
B013	Bearer	(BPS-03)	1	1	216,000		238,000
C057	Chowkidar	(BPS-03)	2	2	228,000		251,000
C095	Cook	(BPS-03)	1	1	84,000		92,000
N005	Naib Qasid	(BPS-03)	2	1	204,000		150,000
S080	Shop Attendant	(BPS-03)	4	1	324,000		120,000
S162	Sweeper	(BPS-03)	1	1	96,000		106,000
A012	TOTAL ALLOWANCES				4,537,000	4,537,000	4,990,000
A012-1	TOTAL REGULAR ALLOWANCES				4,464,000	4,464,000	4,910,000
A01202	House Rent Allowance				450,000	450,000	495,000
A01203	Conveyance Allowance				363,000	363,000	399,000
A01207	Washing Allowance				72,000	72,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4267	Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi					
A01208	Dress Allowance			72,000	72,000	79,000
A0120D	Integrated Allowance			42,000	42,000	46,000
A01217	Medical Allowance			250,000	250,000	275,000
A0121T	Adhoc Relief Allowance 2013			70,000	70,000	77,000
A0122C	Adhoc Relief Allowance - 2015			48,000	48,000	53,000
A0124H	Special Allowance-2021			210,000	210,000	231,000
A0124L	Weather Allowance			5,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			524,000	524,000	576,000
A0124R	Adhoc Relief Allowance 2022			518,000	518,000	570,000
A0124X	Adhoc Relief Allowance 2023			1,840,000	1,840,000	2,024,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			73,000	73,000	80,000
A01289	Teaching Allowance			73,000	73,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,000,000
A041	TOTAL PENSION					1,000,000
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi				7,873,000	7,873,000	9,796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SU4268	Govt: Technical & Vocational Centre (Women) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,571,000	9,571,000	10,530,000
A011	TOTAL PAY		17	17	5,736,000	5,736,000	6,310,000
A011-1	TOTAL PAY OF OFFICERS		1	1	24,000	24,000	26,000
A01101	Total Basic Pay Of Officer		1	1	24,000	24,000	26,000
P070	Principal (BPS-18)		1	1	24,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	5,712,000	5,712,000	6,284,000
A01151	Total Basic Pay Other Staff		16	16	5,712,000	5,712,000	6,284,000
T033	Trade Instructor (BPS-15)		3	3	1,128,000		1,241,000
S035	Senior Clerk (BPS-14)		1	1	516,000		568,000
J013	Junior Clerk (BPS-11)		1	1	252,000		277,000
J027	Junior Trade Instructor (BPS-11)		2	2	876,000		964,000
S079	Shop Assistant (BPS-07)		4	4	1,800,000		1,980,000
N005	Naib Qasid (BPS-03)		1	1	228,000		251,000
S080	Shop Attendant (BPS-03)		4	4	912,000		1,003,000
A012	TOTAL ALLOWANCES				3,835,000	3,835,000	4,220,000
A012-1	TOTAL REGULAR ALLOWANCES				3,759,000	3,759,000	4,136,000
A01202	House Rent Allowance				362,000	362,000	398,000
A01203	Conveyance Allowance				327,000	327,000	360,000
A01207	Washing Allowance				60,000	60,000	66,000
A01208	Dress Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A01217	Medical Allowance				212,000	212,000	233,000
A0121T	Adhoc Relief Allowance 2013				57,000	57,000	63,000
A0122C	Adhoc Relief Allowance - 2015				39,000	39,000	43,000
A0124H	Special Allowance-2021				187,000	187,000	206,000
A0124L	Weather Allowance				10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4268	Govt: Technical & Vocational Centre (Women) Swabi					
A0124N	Disparity Reduction Allowance 2022- 15%			427,000	427,000	470,000
A0124R	Adhoc Relief Allowance 2022			432,000	432,000	475,000
A0124X	Adhoc Relief Allowance 2023			1,550,000	1,550,000	1,705,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
A01289	Teaching Allowance			76,000	76,000	84,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>376,000</u>	<u>376,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>376,000</u>	<u>376,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			376,000	376,000	1,000,000
Govt: Technical & Vocational Centre (Women) Swabi				9,947,000	9,947,000	11,530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SU4269	Govt: College of Technology Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				78,845,000	78,845,000	82,526,000
A011	TOTAL PAY		93	88	50,811,000	50,811,000	54,176,000
A011-1	TOTAL PAY OF OFFICERS		24	24	27,936,000	27,936,000	30,731,000
A01101	Total Basic Pay Of Officer		24	24	27,936,000	27,936,000	30,731,000
P082	Professor (BPS-20)		1	1	1,356,000		1,492,000
A160	Associate Professor (BPS-19)		6	6	8,496,000		9,346,000
A130	Assistant Professor (BPS-18)		4	4	3,576,000		3,934,000
D072	Director Of Physical Education (BPS-17)		1	1	792,000		871,000
L028	Lecturer (BPS-17)		9	9	11,100,000		12,210,000
L033	Librarian (BPS-17)		1	1	744,000		818,000
S166	Superintendent (BPS-17)		1	1	996,000		1,096,000
A057	Assistant (BPS-16)		1	1	876,000		964,000
A011-2	TOTAL PAY OF OTHER STAFF		69	64	22,875,000	22,875,000	23,445,000
A01151	Total Basic Pay Other Staff		69	64	22,752,000	22,752,000	23,310,000
J015	Junior Instructor (BPS-15)		7	7	3,744,000		4,118,000
S035	Senior Clerk (BPS-14)		1	1	276,000		304,000
J091	Junior Technician (BPS-12)		1		528,000		
J013	Junior Clerk (BPS-11)		2	2	720,000		792,000
J027	Junior Trade Instructor (BPS-11)		8	8	3,000,000		3,300,000
S079	Shop Assistant (BPS-07)		14	14	5,688,000		6,257,000
B013	Bearer (BPS-03)		2	2	444,000		488,000
C057	Chowkidar (BPS-03)		5	4	1,068,000		900,000
C095	Cook (BPS-03)		1	1	240,000		264,000
L002	Laboratory Attendant (BPS-03)		1	1	180,000		198,000
L035	Library Attendant (BPS-03)		1	1	264,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SU4269	Govt: College of Technology Swabi						
M010	Mali	(BPS-03)	3	3	828,000		911,000
N005	Naib Qasid	(BPS-03)	4	4	924,000		1,016,000
S080	Shop Attendant	(BPS-03)	14	11	3,600,000		3,100,000
S123	Store Attendant	(BPS-03)	1	1	192,000		211,000
S162	Sweeper	(BPS-03)	3	3	852,000		937,000
T008	Tandoorchi	(BPS-03)	1	1	204,000		224,000
A01152	Personal pay				123,000	123,000	135,000
A012	TOTAL ALLOWANCES				28,034,000	28,034,000	28,350,000
A012-1	TOTAL REGULAR ALLOWANCES				26,650,000	26,650,000	26,952,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,814,000	2,814,000	2,800,000
A01203	Conveyance Allowance				2,058,000	2,058,000	2,064,000
A01207	Washing Allowance				381,000	381,000	381,000
A01208	Dress Allowance				381,000	381,000	381,000
A0120D	Integrated Allowance				229,000	229,000	229,000
A01217	Medical Allowance				1,300,000	1,300,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				428,000	428,000	248,000
A01224	Entertainment Allowance				13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015				294,000	294,000	300,000
A0122N	Special Conveyance Allowance to Disbald Employees				72,000	72,000	79,000
A0124H	Special Allowance-2021				829,000	829,000	850,000
A0124L	Weather Allowance				22,000	22,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,125,000	3,125,000	3,200,000
A0124R	Adhoc Relief Allowance 2022				3,275,000	3,275,000	3,400,000
A0124X	Adhoc Relief Allowance 2023				11,264,000	11,264,000	11,500,000
A01270	Other				150,000	150,000	165,000
001	Others				150,000	150,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,384,000	1,384,000	1,398,000
A01278	Leave Salary				204,000	204,000	100,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4269	Govt: College of Technology Swabi					
001	Leave Salary			204,000	204,000	100,000
A01289	Teaching Allowance			1,180,000	1,180,000	1,298,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,237,000</u>	<u>3,237,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>3,237,000</u>	<u>3,237,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			3,237,000	3,237,000	1,000,000
Govt: College of Technology Swabi				82,082,000	82,082,000	83,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4465	Govt: College of Technology Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				81,086,000	81,086,000	83,705,000
A011	TOTAL PAY		102	93	50,999,000	50,999,000	53,570,000
A011-1	TOTAL PAY OF OFFICERS		37	37	32,279,000	32,279,000	35,507,000
A01101	Total Basic Pay Of Officer		37	37	31,920,000	31,920,000	35,112,000
P082	Professor	(BPS-20)	2	2	3,240,000		3,564,000
A160	Associate Professor	(BPS-19)	9	9	10,236,000		11,260,000
A130	Assistant Professor	(BPS-18)	12	12	7,812,000		8,593,000
D072	Director Of Physical Education	(BPS-18)		1			924,000
L033	Librarian	(BPS-18)		1			1,188,000
D072	Director Of Physical Education	(BPS-17)	1		840,000		
L028	Lecturer	(BPS-17)	10	10	7,560,000		8,316,000
L033	Librarian	(BPS-17)	1		1,080,000		
S166	Superintendent	(BPS-17)	1	1	828,000		911,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
A01102	Personal pay				359,000	359,000	395,000
A011-2	TOTAL PAY OF OTHER STAFF		65	56	18,720,000	18,720,000	18,063,000
A01151	Total Basic Pay Other Staff		65	56	18,720,000	18,720,000	18,063,000
J015	Junior Instructor	(BPS-15)	1	1	648,000		713,000
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
J091	Junior Technician	(BPS-12)	1	1	540,000		594,000
J013	Junior Clerk	(BPS-11)	4	4	1,296,000		1,426,000
J027	Junior Trade Instructor	(BPS-11)	1	1	252,000		277,000
D105	Draftsman	(BPS-10)	1		240,000		
S079	Shop Assistant	(BPS-07)	15	15	4,056,000		4,462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4465	Govt: College of Technology Swat						
B006	Behishti	(BPS-03)	1	1	204,000		224,000
B013	Bearer	(BPS-03)	2	1	828,000		495,000
C057	Chowkidar	(BPS-03)	6	6	1,788,000		1,967,000
C095	Cook	(BPS-03)	3	3	636,000		700,000
M010	Mali	(BPS-03)	3	3	900,000		990,000
N005	Naib Qasid	(BPS-03)	5	4	1,272,000		1,150,000
S080	Shop Attendant	(BPS-03)	19	13	4,608,000		3,468,000
S123	Store Attendant	(BPS-03)	1	1	192,000		211,000
S162	Sweeper	(BPS-03)	1	1	720,000		792,000
A012	TOTAL ALLOWANCES				30,087,000	30,087,000	30,135,000
A012-1	TOTAL REGULAR ALLOWANCES				28,441,000	28,441,000	28,324,000
A01202	House Rent Allowance				2,244,000	2,244,000	2,100,000
A01203	Conveyance Allowance				2,175,000	2,175,000	2,100,000
A01207	Washing Allowance				395,000	395,000	400,000
A01208	Dress Allowance				395,000	395,000	400,000
A0120D	Integrated Allowance				237,000	237,000	230,000
A01217	Medical Allowance				1,309,000	1,309,000	1,200,000
A0121T	Adhoc Relief Allowance 2013				450,000	450,000	450,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				307,000	307,000	300,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	158,000
A01233	Unattractive Area Allowance				977,000	977,000	900,000
001	Unattractive Area Allowance				977,000	977,000	900,000
A01238	Charge allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				546,000	546,000	570,000
A0124L	Weather Allowance				420,000	420,000	462,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,544,000	3,544,000	3,500,000
A0124R	Adhoc Relief Allowance 2022				3,544,000	3,544,000	3,500,000
A0124X	Adhoc Relief Allowance 2023				11,705,000	11,705,000	12,000,000
A01270	Other				30,000	30,000	33,000
001	Others				30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDUCATION AFFAIRS AND SERVICES			Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			Rs
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			Rs
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			Rs
SW4465	Govt: College of Technology Swat			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			
A01289	Teaching Allowance			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			
A041	TOTAL PENSION			
A04114	Superannuation Encashment of L.P.R			
	Govt: College of Technology Swat			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4466	Govt: Technical & Vocational Centre (Women) Mingora Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,599,000	12,599,000	13,437,000
A011	TOTAL PAY		20	19	7,632,000	7,632,000	8,196,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,548,000	1,548,000	1,702,000
A01101	Total Basic Pay Of Officer		2	2	1,548,000	1,548,000	1,702,000
P070	Principal	(BPS-18)	1	1	1,044,000		1,148,000
A057	Assistant	(BPS-16)	1	1	504,000		554,000
A011-2	TOTAL PAY OF OTHER STAFF		18	17	6,084,000	6,084,000	6,494,000
A01151	Total Basic Pay Other Staff		18	17	6,084,000	6,084,000	6,494,000
T033	Trade Instructor	(BPS-15)	5	5	1,572,000		1,729,000
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
J013	Junior Clerk	(BPS-11)	1	1	480,000		528,000
J027	Junior Trade Instructor	(BPS-11)	5	5	2,124,000		2,336,000
C057	Chowkidar	(BPS-03)	1		180,000		
N005	Naib Qasid	(BPS-03)	2	2	408,000		449,000
S080	Shop Attendant	(BPS-03)	3	3	780,000		858,000
A012	TOTAL ALLOWANCES				4,967,000	4,967,000	5,241,000
A012-1	TOTAL REGULAR ALLOWANCES				4,812,000	4,812,000	5,070,000
A01202	House Rent Allowance				422,000	422,000	420,000
A01203	Conveyance Allowance				375,000	375,000	380,000
A01207	Washing Allowance				61,000	61,000	67,000
A01208	Dress Allowance				61,000	61,000	67,000
A0120D	Integrated Allowance				37,000	37,000	41,000
A01217	Medical Allowance				218,000	218,000	200,000
A0121T	Adhoc Relief Allowance 2013				72,000	72,000	79,000
A0122C	Adhoc Relief Allowance - 2015				50,000	50,000	55,000
A01233	Unattractive Area Allowance				151,000	151,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4466	Govt: Technical & Vocational Centre (Women) Mingora Swat					
001	Unattractive Area Allowance			151,000	151,000	150,000
A0124H	Special Allowance-2021			126,000	126,000	120,000
A0124L	Weather Allowance			150,000	150,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%			552,000	552,000	550,000
A0124R	Adhoc Relief Allowance 2022			552,000	552,000	607,000
A0124X	Adhoc Relief Allowance 2023			1,985,000	1,985,000	2,184,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
A01289	Teaching Allowance			155,000	155,000	171,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041	TOTAL PENSION					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R					1,000,000
Govt: Technical & Vocational Centre (Women) Mingora Swat				12,599,000	12,599,000	14,437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4472	Govt: Technical & Vocational Centre (Boys) Matta Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,023,000	5,023,000	5,273,000
A011	TOTAL PAY		10	8	3,168,000	3,168,000	3,233,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,460,000	2,460,000	2,706,000
A01101	Total Basic Pay Of Officer		3	3	2,460,000	2,460,000	2,706,000
V011	Vice Principal	(BPS-18)	1	1	960,000		1,056,000
T067	Training Manager	(BPS-17)	1	1	984,000		1,082,000
A057	Assistant	(BPS-16)	1	1	516,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		2	5	708,000	708,000	527,000
A01151	Total Basic Pay Other Staff		2	5	708,000	708,000	527,000
I018	Instructor	(BPS-15)	2	2	204,000		224,000
J013	Junior Clerk	(BPS-11)	1	1	84,000		92,000
C057	Chowkidar	(BPS-03)	1	1	120,000		132,000
N005	Naib Qasid	(BPS-03)	1	1	72,000		79,000
W032	Workshop Attendant	(BPS-03)	2		228,000		
A012	TOTAL ALLOWANCES				1,855,000	1,855,000	2,040,000
A012-1	TOTAL REGULAR ALLOWANCES				1,782,000	1,782,000	1,960,000
A01202	House Rent Allowance				166,000	166,000	183,000
A01203	Conveyance Allowance				137,000	137,000	151,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				87,000	87,000	96,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	32,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	22,000
A01233	Unattractive Area Allowance				60,000	60,000	66,000
001	Unattractive Area Allowance				60,000	60,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4472	Govt: Technical & Vocational Centre (Boys) Matta Swat					
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124L	Weather Allowance			40,000	40,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			222,000	222,000	244,000
A0124R	Adhoc Relief Allowance 2022			185,000	185,000	204,000
A0124X	Adhoc Relief Allowance 2023			732,000	732,000	805,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			73,000	73,000	80,000
A01289	Teaching Allowance			73,000	73,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,320,000	1,320,000	1,000,000
A041	TOTAL PENSION			1,320,000	1,320,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,320,000	1,320,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Matta Swat				6,343,000	6,343,000	6,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4473	Govt: Technical & Vocational Centre (Boys) Mingora Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,991,000</u>	<u>26,991,000</u>	<u>29,005,000</u>
A011	TOTAL PAY		<u>32</u>	<u>31</u>	<u>17,892,000</u>	<u>17,892,000</u>	<u>18,995,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>5,556,000</u>	<u>5,556,000</u>	<u>6,112,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>5,556,000</u>	<u>5,556,000</u>	<u>6,112,000</u>
P070	Principal	(BPS-19)	1	1	936,000		1,030,000
V011	Vice Principal	(BPS-18)	1	1	768,000		845,000
S044	Senior Instructor ASA	(BPS-17)	5	5	3,852,000		4,237,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>24</u>	<u>12,336,000</u>	<u>12,336,000</u>	<u>12,883,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>24</u>	<u>12,336,000</u>	<u>12,336,000</u>	<u>12,883,000</u>
I018	Instructor	(BPS-15)	8	8	5,724,000		6,296,000
S035	Senior Clerk	(BPS-14)	1	1	684,000		752,000
J091	Junior Technician	(BPS-12)	1		624,000		
J013	Junior Clerk	(BPS-11)	1	1	360,000		396,000
S127	Store Keeper	(BPS-10)	1	1	564,000		620,000
D112	Driver	(BPS-06)	1	1	408,000		449,000
C057	Chowkidar	(BPS-03)	2	2	648,000		713,000
N005	Naib Qasid	(BPS-03)	3	3	1,008,000		1,109,000
W032	Workshop Attendant	(BPS-03)	7	7	2,316,000		2,548,000
A012	TOTAL ALLOWANCES				<u>9,099,000</u>	<u>9,099,000</u>	<u>10,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,880,000</u>	<u>8,880,000</u>	<u>9,769,000</u>
A01202	House Rent Allowance				674,000	674,000	741,000
A01203	Conveyance Allowance				546,000	546,000	601,000
A01207	Washing Allowance				144,000	144,000	158,000
A01208	Dress Allowance				144,000	144,000	158,000
A0120D	Integrated Allowance				86,000	86,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4473	Govt: Technical & Vocational Centre (Boys) Mingora Swat					
A01217	Medical Allowance			415,000	415,000	457,000
A0121T	Adhoc Relief Allowance 2013			146,000	146,000	161,000
A0122C	Adhoc Relief Allowance - 2015			101,000	101,000	111,000
A01233	Unattractive Area Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Unattractive Area Allowance			300,000	300,000	330,000
A0124H	Special Allowance-2021			260,000	260,000	286,000
A0124L	Weather Allowance			170,000	170,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,098,000	1,098,000	1,208,000
A0124R	Adhoc Relief Allowance 2022			1,096,000	1,096,000	1,206,000
A0124X	Adhoc Relief Allowance 2023			3,700,000	3,700,000	4,070,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>219,000</u>	<u>219,000</u>	<u>241,000</u>
A01289	Teaching Allowance			219,000	219,000	241,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,198,000</u>	<u>1,198,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,198,000</u>	<u>1,198,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,198,000	1,198,000	1,000,000
Govt: Technical & Vocational Centre (Boys) Mingora Swat				28,189,000	28,189,000	30,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
TK4133	Govt: Technical & Vocational Centre (Boys) Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				20,481,000	20,481,000	20,045,000
A011	TOTAL PAY		32	26	14,184,000	14,184,000	13,119,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,648,000	3,648,000	4,013,000
A01101	Total Basic Pay Of Officer		5	5	3,648,000	3,648,000	4,013,000
P070	Principal	(BPS-19)	1	1	1,068,000		1,175,000
L028	Lecturer	(BPS-18)	1		720,000		
V011	Vice Principal	(BPS-18)		1			792,000
S044	Senior Instructor ASA	(BPS-17)	2	2	1,608,000		1,769,000
A057	Assistant	(BPS-16)	1	1	252,000		277,000
A011-2	TOTAL PAY OF OTHER STAFF		27	21	10,536,000	10,536,000	9,106,000
A01151	Total Basic Pay Other Staff		27	21	10,536,000	10,536,000	9,106,000
S035	Senior Clerk	(BPS-14)	1	1	588,000		647,000
T033	Trade Instructor	(BPS-14)	5	5	2,100,000		2,310,000
J013	Junior Clerk	(BPS-11)	2	2	1,008,000		1,109,000
J027	Junior Trade Instructor	(BPS-11)	1	1	636,000		700,000
S127	Store Keeper	(BPS-10)	1		528,000		
S079	Shop Assistant	(BPS-07)	3	3	960,000		1,056,000
C057	Chowkidar	(BPS-03)	4	4	1,224,000		1,346,000
M010	Mali	(BPS-03)	1		360,000		
N005	Naib Qasid	(BPS-03)	4	2	1,392,000		750,000
S080	Shop Attendant	(BPS-03)	3	3	1,080,000		1,188,000
S123	Store Attendant	(BPS-03)	1		312,000		
S162	Sweeper	(BPS-03)	1		348,000		
A012	TOTAL ALLOWANCES				6,297,000	6,297,000	6,926,000

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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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
TK4133	Govt: Technical & Vocational Centre (Boys) Tank					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,179,000</u>	<u>6,179,000</u>	<u>6,796,000</u>
A01202	House Rent Allowance			557,000	557,000	613,000
A01203	Conveyance Allowance			450,000	450,000	495,000
A01207	Washing Allowance			104,000	104,000	114,000
A01208	Dress Allowance			104,000	104,000	114,000
A0120D	Integrated Allowance			62,000	62,000	68,000
A01217	Medical Allowance			322,000	322,000	354,000
A0121T	Adhoc Relief Allowance 2013			101,000	101,000	111,000
A01224	Entertainment Allowance			5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015			69,000	69,000	76,000
A0124H	Special Allowance-2021			294,000	294,000	323,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			743,000	743,000	817,000
A0124R	Adhoc Relief Allowance 2022			743,000	743,000	817,000
A0124X	Adhoc Relief Allowance 2023			2,615,000	2,615,000	2,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A01289	Teaching Allowance			118,000	118,000	130,000
Govt: Technical & Vocational Centre (Boys) Tank				20,481,000	20,481,000	20,045,000

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TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

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

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TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

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

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

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TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

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

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LABOUR
BUDGET ESTIMATES 2024-2025

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

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LABOUR

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

HEAD OF DEPARTMENT

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

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LABOUR

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

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LABOUR

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

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

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LABOUR

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

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LABOUR

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

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

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

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

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SUMMARY OF SCALES FOR 2024-2025

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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4395	Labour Court D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,634,000</u>	<u>15,634,000</u>	<u>17,198,000</u>
A011	TOTAL PAY		15	15	<u>7,499,000</u>	<u>7,499,000</u>	<u>8,249,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,495,000</u>	<u>5,495,000</u>	<u>6,045,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,968,000</u>	<u>4,968,000</u>	<u>5,465,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	2,460,000		2,706,000
S166	Superintendent	(BPS-17)	1	1	612,000		673,000
A057	Assistant	(BPS-16)	2	2	852,000		937,000
C082	Computer Operator	(BPS-16)	1	1	468,000		515,000
S115	Stenographer	(BPS-16)	1	1	576,000		634,000
A01102	Personal pay				527,000	527,000	580,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,204,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,204,000</u>
S035	Senior Clerk	(BPS-14)	1	1	480,000		528,000
M066	Moharrir	(BPS-07)	1	1	216,000		238,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
B069	Balif Attendent	(BPS-04)	2	2	336,000		370,000
C057	Chowkidar	(BPS-03)	1	1	204,000		224,000
N005	Naib Qasid	(BPS-03)	1	1	204,000		224,000
P081	Process Server	(BPS-03)	1	1	192,000		211,000
S162	Sweeper	(BPS-03)	1	1	192,000		211,000
A012	TOTAL ALLOWANCES				<u>8,135,000</u>	<u>8,135,000</u>	<u>8,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,135,000</u>	<u>8,135,000</u>	<u>8,949,000</u>
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				633,000	633,000	696,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4395	Labour Court D.I.Khan					
A03805	Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>800,000</u>
001	Travelling Allowance			1,500,000	1,500,000	800,000
A03806	Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001	Transportation of Goods			25,000	25,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	1,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>280,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Stationery			120,000	120,000	150,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others			100,000	100,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>33,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4395	Labour Court D.I.Khan					
A09201	Hardware			<u>120,000</u>	<u>120,000</u>	<u>30,000</u>
001	Hardware			120,000	120,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Machinery and Equipment			10,000	10,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			10,000	10,000	30,000
Labour Court D.I.Khan				19,669,000	19,669,000	21,843,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4510	Labour Court Malakand Division at Swat					
A01207	Washing Allowance			96,000	96,000	106,000
A01208	Dress Allowance			96,000	96,000	106,000
A0120D	Integrated Allowance			58,000	58,000	64,000
A0120K	Special Judicial Allowance			2,393,000	2,393,000	2,632,000
A01217	Medical Allowance			259,000	259,000	285,000
A0121T	Adhoc Relief Allowance 2013			58,000	58,000	64,000
A01224	Entertainment Allowance			8,000	8,000	9,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A01233	Unattractive Area Allowance			<u>184,000</u>	<u>184,000</u>	<u>202,000</u>
001	Unattractive Area Allowance			184,000	184,000	202,000
A01241	Utility allowance for electricity			330,000	330,000	363,000
A01248	Judicial Allowance			154,000	154,000	169,000
A0124H	Special Allowance-2021			168,000	168,000	185,000
A0124L	Weather Allowance			120,000	120,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%			322,000	322,000	354,000
A0124R	Adhoc Relief Allowance 2022			525,000	525,000	578,000
A0124X	Adhoc Relief Allowance 2023			1,842,000	1,842,000	2,026,000
A03	TOTAL OPERATING EXPENSES			<u>5,394,000</u>	<u>5,394,000</u>	<u>4,824,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>124,000</u>
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk Call			80,000	80,000	99,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03301	Gas			100,000	100,000	124,000
A03303	Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity			400,000	400,000	496,000
A034	TOTAL OCCUPANCY COSTS			<u>1,881,000</u>	<u>1,881,000</u>	<u>1,881,000</u>
A03402	Rent for Office Building			1,881,000	1,881,000	1,881,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4510	Labour Court Malakand Division at Swat					
A03670	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,530,000</u>	<u>2,530,000</u>	<u>1,830,000</u>
A03805	Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>800,000</u>
001	Travelling Allowance			1,500,000	1,500,000	800,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>375,000</u>	<u>366,000</u>
A03901	Stationery			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
001	Stationery			140,000	140,000	150,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication			40,000	40,000	40,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>56,000</u>
001	Advertising and Publicity			25,000	25,000	56,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others			150,000	150,000	100,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainment & Gifts			20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
A09201	Hardware			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4510	Labour Court Malakand Division at Swat					
001	Hardware			150,000	150,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A13001	Transport			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001	Transport			120,000	120,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
Labour Court	Malakand Division at Swat			19,475,000	19,475,000	20,140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4007	Labour Court Hattar Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,814,000</u>	<u>17,814,000</u>	<u>19,597,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>8,644,000</u>	<u>8,644,000</u>	<u>9,509,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,492,000</u>	<u>4,492,000</u>	<u>4,942,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4,452,000</u>	<u>4,452,000</u>	<u>4,898,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	2,496,000		2,746,000
S166	Superintendent	(BPS-17)	1	1	876,000		964,000
A057	Assistant	(BPS-16)	1	1	708,000		779,000
S115	Stenographer	(BPS-16)	1	1	372,000		409,000
A01102	Personal pay				40,000	40,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>4,152,000</u>	<u>4,152,000</u>	<u>4,567,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,152,000</u>	<u>4,152,000</u>	<u>4,567,000</u>
S035	Senior Clerk	(BPS-14)	1	1	552,000		607,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		330,000
M066	Moharrir	(BPS-07)	1	1	408,000		449,000
D112	Driver	(BPS-06)	1	1	240,000		264,000
B069	Balif Attendent	(BPS-04)	3	3	600,000		660,000
C057	Chowkidar	(BPS-03)	2	2	372,000		409,000
N005	Naib Qasid	(BPS-03)	2	2	612,000		673,000
P081	Process Server	(BPS-03)	4	4	768,000		845,000
S162	Sweeper	(BPS-03)	1	1	300,000		330,000
A012	TOTAL ALLOWANCES				<u>9,170,000</u>	<u>9,170,000</u>	<u>10,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,170,000</u>	<u>9,170,000</u>	<u>10,088,000</u>
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				744,000	744,000	818,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4007	Labour Court Hattar Haripur					
001	Travelling Allowance			1,500,000	1,500,000	800,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	1,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>360,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication			60,000	60,000	60,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of					<u>600,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4007	Labour Court Hattar Haripur					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>268,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001	Transport			150,000	150,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Machinery and Equipment			60,000	60,000	74,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	30,000	37,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13701	Hardware			30,000	30,000	37,000
Labour Court Hattar Haripur				21,362,000	21,362,000	23,702,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4031	Presiding Officer Labour Court Mardan					
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>382,000</u>	<u>382,000</u>	<u>332,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery			200,000	200,000	150,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			12,000	12,000	12,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainment & Gifts			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS					<u>33,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					<u>1,000</u>
001	Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4031	Presiding Officer Labour Court Mardan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport			200,000	200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment			50,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
Presiding Officer Labour Court Mardan				23,061,000	23,061,000	24,243,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4083	Labour Court Peshawar (Provincial)					
A01207	Washing Allowance			156,000	156,000	172,000
A01208	Dress Allowance			156,000	156,000	172,000
A0120D	Integrated Allowance			94,000	94,000	103,000
A0120E	Housing Subsidy Allowance			167,000	167,000	184,000
A0120K	Special Judicial Allowance			2,538,000	2,538,000	2,792,000
A01217	Medical Allowance			393,000	393,000	432,000
A0121T	Adhoc Relief Allowance 2013			87,000	87,000	96,000
A01224	Entertainment Allowance			8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015			60,000	60,000	66,000
A01241	Utility allowance for electricity			360,000	360,000	396,000
A01248	Judicial Allowance			168,000	168,000	185,000
A0124H	Special Allowance-2021			283,000	283,000	311,000
A0124L	Weather Allowance			50,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			563,000	563,000	619,000
A0124R	Adhoc Relief Allowance 2022			800,000	800,000	880,000
A0124X	Adhoc Relief Allowance 2023			2,766,000	2,766,000	3,043,000
A03	TOTAL OPERATING EXPENSES			<u>3,849,000</u>	<u>3,849,000</u>	<u>2,743,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>149,000</u>
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03670	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,080,000</u>	<u>3,080,000</u>	<u>2,030,000</u>
A03805	Travelling Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance			2,000,000	2,000,000	1,000,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808	Conveyance Charges			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4083	Labour Court Peshawar (Provincial)					
001	Conveyance Charges			80,000	80,000	30,000
A039	TOTAL GENERAL			<u>638,000</u>	<u>638,000</u>	<u>558,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Advertising and Publicity			150,000	150,000	100,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
001	Others			130,000	130,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainment & Gifts			40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4083	Labour Court Peshawar (Provincial)					
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
A09201	Hardware			<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
001	Hardware			200,000	200,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			200,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>480,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport			400,000	400,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000
Labour Court Peshawar (Provincial)				24,704,000	24,704,000	26,125,000

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041308 WAGE REGULATION

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

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041308	WAGE REGULATION					
PR4354	Minimum Wages Board					
A03	TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>280,000</u>	<u>500,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>340,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	150,000	120,000
A03807	P.O.L Charges A.planes					<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator					200,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Printing and publication			20,000	20,000	50,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others			30,000	30,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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041308 WAGE REGULATION

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD7031	District Labour Office Abbottabad					
A0124H	Special Allowance-2021			283,000	283,000	311,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			391,000	391,000	430,000
A0124R	Adhoc Relief Allowance 2022			374,000	374,000	411,000
A0124X	Adhoc Relief Allowance 2023			1,353,000	1,353,000	1,488,000
A03	TOTAL OPERATING EXPENSES			<u>2,164,000</u>	<u>2,164,000</u>	<u>2,121,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>	<u>180,000</u>
A03301	Gas			60,000	60,000	74,000
A03302	Water			5,000	5,000	6,000
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity			70,000	70,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,460,000</u>	<u>1,460,000</u>	<u>1,460,000</u>
A03402	Rent for Office Building			1,460,000	1,460,000	1,460,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>310,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			250,000	250,000	150,000
A03807	P.O.L Charges A. planes			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A. planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD7031	District Labour Office Abbottabad					
001	Stationery			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Payments to Others for Service Rendered			24,000	24,000	24,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD7125	District Labour Office Buner					
A0124L	Weather Allowance			75,000	75,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			99,000	99,000	109,000
A0124R	Adhoc Relief Allowance 2022			99,000	99,000	109,000
A0124X	Adhoc Relief Allowance 2023			354,000	354,000	389,000
A03	TOTAL OPERATING EXPENSES			523,000	523,000	545,000
A032	TOTAL COMMUNICATIONS			37,000	37,000	47,000
A03201	Postage and Telegraph			7,000	7,000	10,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			50,000	50,000	62,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A034	TOTAL OCCUPANCY COSTS			220,000	220,000	220,000
A03402	Rent for Office Building			220,000	220,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			130,000	130,000	110,000
A03805	Travelling Allowance			110,000	110,000	100,000
001	Travelling Allowance			110,000	110,000	100,000
A03808	Conveyance Charges			20,000	20,000	10,000
001	Conveyance Charges			20,000	20,000	10,000
A039	TOTAL GENERAL			86,000	86,000	106,000
A03901	Stationery			30,000	30,000	50,000
001	Stationery			30,000	30,000	50,000
A03919	Payments to Other for Service Rendered			26,000	26,000	26,000
001	Payments to Others for Service Rendered			26,000	26,000	26,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD7125	District Labour Office Buner					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD7125	District Labour Office Buner					
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment			10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	10,000	20,000
District Labour Office Buner				3,937,000	3,937,000	5,329,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
BU7034	District Labour Office Bannu						
001	Payments to Others for Service Rendered				32,000	32,000	32,000
A03970	Others				50,000	50,000	40,000
001	Others				50,000	50,000	40,000
A09	TOTAL PHYSICAL ASSETS				20,000	20,000	32,000
A092	TOTAL COMPUTER EQUIPMENT						30,000
A09201	Hardware						30,000
001	Hardware						30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY						1,000
A09601	Plant and Machinery						1,000
001	Plant and Machinery						1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				20,000	20,000	1,000
A09701	Furniture and fixtures				20,000	20,000	1,000
001	Furniture & Fixture				20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				40,000	40,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT				20,000	20,000	25,000
A13101	Machinery and Equipment				20,000	20,000	25,000
001	Machinery and Equipment				20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				20,000	20,000	25,000
A13201	Furniture and Fixture				20,000	20,000	25,000
District Labour Office Bannu					10,430,000	10,430,000	11,178,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CA7033	District Labour Office Charsadda					
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			259,000	259,000	285,000
A0124R	Adhoc Relief Allowance 2022			259,000	259,000	285,000
A0124X	Adhoc Relief Allowance 2023			914,000	914,000	1,005,000
A01270	Other			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others			20,000	20,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>1,598,000</u>	<u>1,598,000</u>	<u>1,332,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>199,000</u>
A03301	Gas			20,000	20,000	25,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity			100,000	100,000	124,000
A03305	POL fore Generator					50,000
A034	TOTAL OCCUPANCY COSTS			<u>482,000</u>	<u>482,000</u>	<u>600,000</u>
A03402	Rent for Office Building			482,000	482,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>170,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001	Travelling Allowance			400,000	400,000	150,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>530,000</u>	<u>310,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001	Stationery			150,000	150,000	80,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CA7033	District Labour Office Charsadda					
001	Advertising and Publicity			250,000	250,000	150,000
A03919	Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Payments to Others for Service Rendered			30,000	30,000	30,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others			100,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CL7125	District Labour Office Chitral					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A01284	Firewood Allowance			10,000	10,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>57,000</u>	<u>57,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			6,000	6,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery			20,000	20,000	25,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001	Others			6,000	6,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CU4350	District Labour Office Chitral Upper					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A01284	Firewood Allowance			10,000	10,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>325,000</u>	<u>340,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity			40,000	40,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000	50,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery			20,000	20,000	25,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CU4350	District Labour Office Chitral Upper					
A13201	Furniture and Fixture			6,000	6,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13701	Hardware			6,000	6,000	10,000
District Labour Office Chitral Upper				2,318,000	2,318,000	3,775,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DA7194	District Labour Office Dir Lower					
A0124N	Disparity Reduction Allowance 2022- 15%			174,000	174,000	191,000
A0124R	Adhoc Relief Allowance 2022			180,000	180,000	198,000
A0124X	Adhoc Relief Allowance 2023			621,000	621,000	683,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			35,000	35,000	39,000
A01284	Firewood Allowance			35,000	35,000	39,000
A03	TOTAL OPERATING EXPENSES			763,000	763,000	689,000
A032	TOTAL COMMUNICATIONS			10,000	10,000	10,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A033	TOTAL UTILITIES			24,000	24,000	30,000
A03303	Electricity			24,000	24,000	30,000
001	Electricity			24,000	24,000	30,000
A034	TOTAL OCCUPANCY COSTS			300,000	300,000	300,000
A03402	Rent for Office Building			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			240,000	240,000	165,000
A03805	Travelling Allowance			200,000	200,000	150,000
001	Travelling Allowance			200,000	200,000	150,000
A03808	Conveyance Charges			40,000	40,000	15,000
001	Conveyance Charges			40,000	40,000	15,000
A039	TOTAL GENERAL			189,000	189,000	184,000
A03901	Stationery			60,000	60,000	50,000
001	Stationery			60,000	60,000	50,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03907	Advertising & Publicity			25,000	25,000	50,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DA7194	District Labour Office Dir Lower					
001	Advertising and Publicity			25,000	25,000	50,000
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Payments to Others for Service Rendered			24,000	24,000	24,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others			50,000	50,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001	Plant and Machinery			120,000	120,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI7034	District Labour Office D I Khan					
A0124N	Disparity Reduction Allowance 2022- 15%			264,000	264,000	290,000
A0124R	Adhoc Relief Allowance 2022			264,000	264,000	290,000
A0124X	Adhoc Relief Allowance 2023			854,000	854,000	939,000
A03	TOTAL OPERATING EXPENSES			<u>1,073,000</u>	<u>1,073,000</u>	<u>1,180,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			6,000	6,000	30,000
A03202	Telephone and Trunk Call			35,000	35,000	43,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>338,000</u>
A03301	Gas			10,000	10,000	12,000
A03302	Water			13,000	13,000	16,000
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Electricity			250,000	250,000	310,000
A034	TOTAL OCCUPANCY COSTS			<u>582,000</u>	<u>582,000</u>	<u>582,000</u>
A03402	Rent for Office Building			582,000	582,000	582,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>135,000</u>	<u>115,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001	Travelling Allowance			120,000	120,000	100,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>72,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery			20,000	20,000	50,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Payments to Others for Service Rendered			14,000	14,000	14,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI7034	District Labour Office D I Khan					
001	Others			8,000	8,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI7034	District Labour Office D I Khan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment			10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	10,000	20,000
District Labour Office D I Khan				7,371,000	7,371,000	9,357,000

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041309 LABOUR WELFARE MEASURES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR7030	Assistant Director Worker Education Haripur					
A0124N	Disparity Reduction Allowance 2022- 15%			266,000	266,000	293,000
A0124R	Adhoc Relief Allowance 2022			266,000	266,000	293,000
A0124X	Adhoc Relief Allowance 2023			897,000	897,000	987,000
A03	TOTAL OPERATING EXPENSES			<u>1,079,000</u>	<u>1,079,000</u>	<u>1,033,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			60,000	60,000	74,000
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for Office Building			360,000	360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>335,000</u>	<u>315,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001	Travelling Allowance			120,000	120,000	100,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>314,000</u>	<u>314,000</u>	<u>274,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery			40,000	40,000	50,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Printing and publication			150,000	150,000	100,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Payments to Others for Service Rendered			24,000	24,000	24,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR7030	Assistant Director Worker Education Haripur					
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>155,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR7030	Assistant Director Worker Education Haripur					
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport			100,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701	Hardware			20,000	20,000	25,000
Assistant Director Worker Education Haripur				5,174,000	5,174,000	6,585,000

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR7031	Office of Deputy Director Labour Haripur					
A01217	Medical Allowance			210,000	210,000	231,000
A0121T	Adhoc Relief Allowance 2013			65,000	65,000	72,000
A0122C	Adhoc Relief Allowance - 2015			45,000	45,000	50,000
A0124H	Special Allowance-2021			383,000	383,000	421,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			578,000	578,000	636,000
A0124R	Adhoc Relief Allowance 2022			578,000	578,000	636,000
A0124X	Adhoc Relief Allowance 2023			1,968,000	1,968,000	2,165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			90,000	90,000	90,000
A01274	Medical Charges			90,000	90,000	90,000
001	Medical Charges			90,000	90,000	90,000
A03	TOTAL OPERATING EXPENSES			1,431,000	1,431,000	1,386,000
A032	TOTAL COMMUNICATIONS			115,000	115,000	139,000
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			100,000	100,000	124,000
A033	TOTAL UTILITIES			170,000	170,000	211,000
A03301	Gas			70,000	70,000	87,000
A03303	Electricity			100,000	100,000	124,000
001	Electricity			100,000	100,000	124,000
A034	TOTAL OCCUPANCY COSTS			550,000	550,000	550,000
A03402	Rent for Office Building			550,000	550,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			450,000	450,000	350,000
A03805	Travelling Allowance			250,000	250,000	150,000
001	Travelling Allowance			250,000	250,000	150,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			180,000	180,000	180,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR7031	Office of Deputy Director Labour Haripur					
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	180,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>136,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery			70,000	70,000	60,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered			20,000	20,000	20,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	600,000
A09	TOTAL PHYSICAL ASSETS					<u>31,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK7143	District Labour Office Karak					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>151,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK7143	District Labour Office Karak					
001	Machinery and Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			50,000	50,000	25,000
A13201	Furniture and Fixture			50,000	50,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			51,000	51,000	26,000
A13701	Hardware			50,000	50,000	25,000
A13702	Software			1,000	1,000	1,000
District Labour Office Karak				4,578,000	4,578,000	5,603,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT7036	District Labour Office Kohat					
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment			10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	10,000	20,000
District Labour Office Kohat				9,729,000	9,729,000	11,552,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
LK7027	District Labour Office Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,785,000</u>	<u>1,785,000</u>	<u>1,963,000</u>
A011	TOTAL PAY		5	5	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
L009	Labour Officer (BPS-16)		1	1	336,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
A113	Assistant Labour Officer (BPS-12)		1	1	252,000		277,000
J013	Junior Clerk (BPS-11)		1	1	240,000		264,000
L008	Labour Inspector (BPS-10)		1	1	420,000		462,000
N005	Naib Qasid (BPS-03)		1	1	168,000		185,000
A012	TOTAL ALLOWANCES				<u>369,000</u>	<u>369,000</u>	<u>405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>369,000</u>	<u>369,000</u>	<u>405,000</u>
A01202	House Rent Allowance				35,000	35,000	39,000
A01203	Conveyance Allowance				34,000	34,000	37,000
A01217	Medical Allowance				18,000	18,000	20,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				40,000	40,000	44,000
A0124R	Adhoc Relief Allowance 2022				40,000	40,000	44,000
A0124X	Adhoc Relief Allowance 2023				143,000	143,000	157,000
A03	TOTAL OPERATING EXPENSES				<u>80,000</u>	<u>80,000</u>	<u>85,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
LK7027	District Labour Office Lakki Marwat					
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery			20,000	20,000	25,000
A09	TOTAL PHYSICAL ASSETS					<u>34,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>

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041309 LABOUR WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
LK7027	District Labour Office Lakki Marwat					
A13101	Machinery and Equipment			10,000	10,000	12,000
001	Machinery and Equipment			10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	12,000
A13201	Furniture and Fixture			10,000	10,000	12,000
District Labour Office Lakki Marwat				1,885,000	1,885,000	2,106,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MA7035	District Labour Officer Mansehra					
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>14,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
001	Machinery and Equipment			7,000	7,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A13201	Furniture and Fixture			7,000	7,000	9,000
District Labour Officer Mansehra				5,445,000	5,445,000	6,015,000

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MD7128	District Labour Office Malakand					
A0124N	Disparity Reduction Allowance 2022- 15%			212,000	212,000	233,000
A0124R	Adhoc Relief Allowance 2022			212,000	212,000	233,000
A0124X	Adhoc Relief Allowance 2023			722,000	722,000	794,000
A03	TOTAL OPERATING EXPENSES			370,000	370,000	402,000
A032	TOTAL COMMUNICATIONS			5,000	5,000	5,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			35,000	35,000	44,000
A03301	Gas			20,000	20,000	25,000
A03303	Electricity			15,000	15,000	19,000
001	Electricity			15,000	15,000	19,000
A034	TOTAL OCCUPANCY COSTS			100,000	100,000	100,000
A03402	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			120,000	120,000	143,000
A03901	Stationery			35,000	35,000	43,000
001	Stationery			35,000	35,000	43,000
A03907	Advertising & Publicity			35,000	35,000	50,000
001	Advertising and Publicity			35,000	35,000	50,000
A03919	Payments to Other for Service Rendered			20,000	20,000	20,000
001	Payments to Others for Service Rendered			20,000	20,000	20,000
A03970	Others			30,000	30,000	30,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MD7128	District Labour Office Malakand					
001	Others			30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>34,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Hardware			100,000	100,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			100,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701	Hardware			20,000	20,000	25,000

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR7030	District Labour Office Nowshera					
A0124N	Disparity Reduction Allowance 2022- 15%			372,000	372,000	409,000
A0124R	Adhoc Relief Allowance 2022			372,000	372,000	409,000
A0124X	Adhoc Relief Allowance 2023			1,354,000	1,354,000	1,489,000
A01270	Other			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others			60,000	60,000	66,000
A03	TOTAL OPERATING EXPENSES			<u>1,661,000</u>	<u>1,661,000</u>	<u>1,691,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>199,000</u>
A03301	Gas			40,000	40,000	50,000
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001	Electricity			120,000	120,000	149,000
A034	TOTAL OCCUPANCY COSTS			<u>1,233,000</u>	<u>1,233,000</u>	<u>1,233,000</u>
A03402	Rent for Office Building			1,233,000	1,233,000	1,233,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>120,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001	Travelling Allowance			120,000	120,000	100,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>123,000</u>	<u>123,000</u>	<u>134,000</u>
A03901	Stationery			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
001	Stationery			45,000	45,000	56,000
A03919	Payments to Other for Service Rendered			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	Payments to Others for Service Rendered			48,000	48,000	48,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR7030	District Labour Office Nowshera					
001	Others			30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS			130,000	130,000	32,000
A092	TOTAL COMPUTER EQUIPMENT					30,000
A09201	Hardware					30,000
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			100,000	100,000	1,000
A09601	Plant and Machinery			100,000	100,000	1,000
001	Plant and Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			30,000	30,000	1,000
A09701	Furniture and fixtures			30,000	30,000	1,000
001	Furniture & Fixture			30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			50,000	50,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	25,000
A13101	Machinery and Equipment			20,000	20,000	25,000
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	37,000
A13201	Furniture and Fixture			30,000	30,000	37,000
District Labour Office Nowshera				8,690,000	8,690,000	9,319,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5482	Secretary Labour Department					
A01250	Incentive Allowance			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Incentive Allowance			56,000	56,000	62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A01271	Overtime Allowance			44,000	44,000	48,000
A01274	Medical Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Medical Charges			35,000	35,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>6,040,000</u>	<u>6,040,000</u>	<u>6,648,000</u>
A032	TOTAL COMMUNICATIONS			<u>530,000</u>	<u>530,000</u>	<u>638,000</u>
A03201	Postage and Telegraph			80,000	80,000	80,000
A03202	Telephone and Trunk Call			450,000	450,000	558,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,040,000</u>	<u>3,040,000</u>	<u>3,840,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Travelling Allowance			800,000	800,000	1,000,000
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	2,500,000
A03808	Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges			40,000	40,000	40,000
A03809	CNG Charges (Govt)			400,000	400,000	300,000
A039	TOTAL GENERAL			<u>2,470,000</u>	<u>2,470,000</u>	<u>2,170,000</u>
A03901	Stationery			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Stationery			900,000	900,000	1,000,000
A03902	Printing and Publication			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001	Printing and publication			700,000	700,000	500,000
A03905	Newspapers Periodicals and Books			150,000	150,000	150,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Advertising and Publicity			300,000	300,000	300,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5482	Secretary Labour Department					
001	Others			400,000	400,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,600,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,600,000	1,600,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,500,000
A06	TOTAL TRANSFERS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A06301	Entertainments & Gifts			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Entertainment & Gifts			130,000	130,000	130,000
A09	TOTAL PHYSICAL ASSETS					<u>104,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201	Hardware					<u>100,000</u>
001	Hardware					100,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501	Transport					<u>2,000</u>
001	Transport					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5482	Secretary Labour Department					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>740,000</u>	<u>740,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	Transport			600,000	600,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Machinery and Equipment			70,000	70,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			70,000	70,000	100,000
Secretary Labour Department				72,738,000	72,738,000	81,730,000

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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR7041	District Labour Office Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,299,000</u>	<u>18,299,000</u>	<u>20,131,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>10,572,000</u>	<u>10,572,000</u>	<u>11,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,816,000</u>	<u>3,816,000</u>	<u>4,198,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>3,816,000</u>	<u>3,816,000</u>	<u>4,198,000</u>
D039	Deputy Director Labour (BPS-18)		1	1	1,308,000		1,439,000
A057	Assistant (BPS-16)		2	2	996,000		1,096,000
C082	Computer Operator (BPS-16)		1	1	300,000		330,000
L009	Labour Officer (BPS-16)		2	2	912,000		1,003,000
L149	Labour Officer (Female) (BPS-16)		1	1	300,000		330,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>6,756,000</u>	<u>6,756,000</u>	<u>7,432,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>6,756,000</u>	<u>6,756,000</u>	<u>7,432,000</u>
S035	Senior Clerk (BPS-14)		2	2	1,068,000		1,175,000
S115	Stenographer (BPS-14)		1	1	768,000		845,000
A113	Assistant Labour Officer (BPS-12)		1	1	252,000		277,000
J013	Junior Clerk (BPS-11)		2	2	564,000		620,000
L008	Labour Inspector (BPS-10)		10	10	3,096,000		3,406,000
C057	Chowkidar (BPS-03)		1	1	192,000		211,000
N005	Naib Qasid (BPS-03)		3	3	816,000		898,000
A012	TOTAL ALLOWANCES				<u>7,727,000</u>	<u>7,727,000</u>	<u>8,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,727,000</u>	<u>7,727,000</u>	<u>8,501,000</u>
A01202	House Rent Allowance				1,525,000	1,525,000	1,678,000
A01203	Conveyance Allowance				660,000	660,000	726,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				375,000	375,000	413,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR7041	District Labour Office Peshawar					
A0121T	Adhoc Relief Allowance 2013			54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015			37,000	37,000	41,000
A0124H	Special Allowance-2021			705,000	705,000	776,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			762,000	762,000	838,000
A0124R	Adhoc Relief Allowance 2022			762,000	762,000	838,000
A0124X	Adhoc Relief Allowance 2023			2,682,000	2,682,000	2,950,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>1,706,000</u>	<u>1,706,000</u>	<u>1,403,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity			300,000	300,000	372,000
A034	TOTAL OCCUPANCY COSTS			<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A03402	Rent for Office Building			528,000	528,000	528,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>510,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Travelling Allowance			100,000	100,000	60,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001	POL Charges A. planes H.coptors S.cars for Generator			400,000	400,000	150,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR7041	District Labour Office Peshawar					
A039	TOTAL GENERAL			328,000	328,000	238,000
A03901	Stationery			150,000	150,000	60,000
001	Stationery			150,000	150,000	60,000
A03905	Newspapers Periodicals and Books			80,000	80,000	80,000
A03919	Payments to Other for Service Rendered			48,000	48,000	48,000
001	Payments to Others for Service Rendered			48,000	48,000	48,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS			200,000	200,000	33,000
A092	TOTAL COMPUTER EQUIPMENT			100,000	100,000	30,000
A09201	Hardware			100,000	100,000	30,000
001	Hardware			100,000	100,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			100,000	100,000	2,000
A09601	Plant and Machinery			100,000	100,000	2,000
001	Plant and Machinery			100,000	100,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					1,000
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			120,000	120,000	110,000
A130	TOTAL TRANSPORT			80,000	80,000	60,000
A13001	Transport			80,000	80,000	60,000
001	Transport			80,000	80,000	60,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR7041	District Labour Office Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
District Labour Office Peshawar				20,325,000	20,325,000	21,677,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
SH4300	District Labour Office Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,616,000</u>	<u>1,616,000</u>	<u>1,778,000</u>
A011	TOTAL PAY		5	5	<u>1,236,000</u>	<u>1,236,000</u>	<u>1,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
L009	Labour Officer	(BPS-16)	1	1	336,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A113	Assistant Labour Officer	(BPS-12)	1	1	252,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
L008	Labour Inspector	(BPS-10)	1	1	228,000		251,000
C057	Chowkidar	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
A01202	House Rent Allowance				90,000	90,000	99,000
A01203	Conveyance Allowance				90,000	90,000	99,000
A01207	Washing Allowance				6,000	6,000	7,000
A01208	Dress Allowance				6,000	6,000	7,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				10,000	10,000	11,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000	2,000
A01233	Unattractive Area Allowance				<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Unattractive Area Allowance				10,000	10,000	11,000
A0124H	Special Allowance-2021				50,000	50,000	55,000
A0124L	Weather Allowance				50,000	50,000	55,000
A0124N	Disparity Reduction Allowance				60,000	60,000	66,000
	2022- 15%						

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SH4300	District Labour Office Shangla					
A03	TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
District Labour Office Shangla				1,676,000	1,676,000	1,870,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
SU7034	District Labour Office Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,092,000</u>	<u>5,092,000</u>	<u>5,599,000</u>
A011	TOTAL PAY		11	11	<u>3,240,000</u>	<u>3,240,000</u>	<u>3,564,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,284,000</u>	<u>1,284,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,284,000</u>	<u>1,284,000</u>	<u>1,412,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	492,000		541,000
A057	Assistant	(BPS-16)	1	1	372,000		409,000
C082	Computer Operator	(BPS-16)	1	1	228,000		251,000
L149	Labour Officer (Female)	(BPS-16)	1	1	192,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,956,000</u>	<u>1,956,000</u>	<u>2,152,000</u>
A01151	Total Basic Pay Other Staff		<u>2</u>	<u>2</u>	<u>1,956,000</u>	<u>1,956,000</u>	<u>2,152,000</u>
S035	Senior Clerk	(BPS-14)	1	1	324,000		356,000
A113	Assistant Labour Officer	(BPS-12)	1	1	408,000		449,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		356,000
L008	Labour Inspector	(BPS-10)	2	2	468,000		515,000
C057	Chowkidar	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		238,000
A012	TOTAL ALLOWANCES				<u>1,852,000</u>	<u>1,852,000</u>	<u>2,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,852,000</u>	<u>1,852,000</u>	<u>2,035,000</u>
A01202	House Rent Allowance				220,000	220,000	242,000
A01203	Conveyance Allowance				197,000	197,000	217,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				94,000	94,000	103,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	15,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SU7034	District Labour Office Swabi					
A0124H	Special Allowance-2021			157,000	157,000	173,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			193,000	193,000	212,000
A0124R	Adhoc Relief Allowance 2022			193,000	193,000	212,000
A0124X	Adhoc Relief Allowance 2023			692,000	692,000	761,000
A03	TOTAL OPERATING EXPENSES			433,000	433,000	453,000
A032	TOTAL COMMUNICATIONS			92,000	92,000	113,000
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			86,000	86,000	107,000
A033	TOTAL UTILITIES			87,000	87,000	108,000
A03303	Electricity			87,000	87,000	108,000
001	Electricity			87,000	87,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION			165,000	165,000	135,000
A03805	Travelling Allowance			150,000	150,000	120,000
001	Travelling Allowance			150,000	150,000	120,000
A03808	Conveyance Charges			15,000	15,000	15,000
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			89,000	89,000	97,000
A03901	Stationery			35,000	35,000	43,000
001	Stationery			35,000	35,000	43,000
A03919	Payments to Other for Service Rendered			24,000	24,000	24,000
001	Payments to Others for Service Rendered			24,000	24,000	24,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS			200,000	200,000	34,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SU7034	District Labour Office Swabi					
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Hardware			100,000	100,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001	Plant and Machinery			100,000	100,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment			10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			10,000	10,000	12,000
District Labour Office Swabi				5,745,000	5,745,000	6,110,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
SW7035	District Labour Office Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,990,000	8,990,000	9,889,000
A011	TOTAL PAY		15	15	5,676,000	5,676,000	6,244,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,060,000	3,060,000	3,366,000
A01101	Total Basic Pay Of Officer		5	5	3,060,000	3,060,000	3,366,000
D039	Deputy Director Labour (BPS-18)		1	1	792,000		871,000
A057	Assistant (BPS-16)		1	1	792,000		871,000
C082	Computer Operator (BPS-16)		1	1	576,000		634,000
L009	Labour Officer (BPS-16)		1	1	456,000		502,000
L149	Labour Officer (Female) (BPS-16)		1	1	444,000		488,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	2,616,000	2,616,000	2,878,000
A01151	Total Basic Pay Other Staff		10	10	2,616,000	2,616,000	2,878,000
S035	Senior Clerk (BPS-14)		1	1	396,000		436,000
S115	Stenographer (BPS-14)		1	1	348,000		383,000
A113	Assistant Labour Officer (BPS-12)		1	1	204,000		224,000
J013	Junior Clerk (BPS-11)		1	1	300,000		330,000
L008	Labour Inspector (BPS-10)		3	3	816,000		898,000
C057	Chowkidar (BPS-03)		1	1	264,000		290,000
N005	Naib Qasid (BPS-03)		2	2	288,000		317,000
A012	TOTAL ALLOWANCES				3,314,000	3,314,000	3,645,000
A012-1	TOTAL REGULAR ALLOWANCES				3,314,000	3,314,000	3,645,000
A01202	House Rent Allowance				352,000	352,000	387,000
A01203	Conveyance Allowance				312,000	312,000	343,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				163,000	163,000	179,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW7035	District Labour Office Swat					
A0121T	Adhoc Relief Allowance 2013			21,000	21,000	23,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A01233	Unattractive Area Allowance			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001	Unattractive Area Allowance			126,000	126,000	139,000
A0124H	Special Allowance-2021			325,000	325,000	358,000
A0124L	Weather Allowance			140,000	140,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%			320,000	320,000	352,000
A0124R	Adhoc Relief Allowance 2022			320,000	320,000	352,000
A0124X	Adhoc Relief Allowance 2023			1,158,000	1,158,000	1,274,000
A03	TOTAL OPERATING EXPENSES			<u>1,914,000</u>	<u>1,914,000</u>	<u>1,815,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>117,000</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			70,000	70,000	87,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity			100,000	100,000	124,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402	Rent for Office Building			1,200,000	1,200,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			250,000	250,000	150,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW7035	District Labour Office Swat					
A039	TOTAL GENERAL			<u>154,000</u>	<u>154,000</u>	<u>114,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery			100,000	100,000	60,000
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Payments to Others for Service Rendered			24,000	24,000	24,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS					<u>62,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A09201	Hardware					<u>60,000</u>
001	Hardware					60,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>82,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>

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041309 LABOUR WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW7035	District Labour Office Swat					
A13101	Machinery and Equipment			10,000	10,000	20,000
001	Machinery and Equipment			10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	20,000
A13201	Furniture and Fixture			10,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			10,000	10,000	12,000
A13701	Hardware			10,000	10,000	12,000
District Labour Office Swat				10,964,000	10,964,000	11,848,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
TG4070	District Labour Office Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,087,000</u>	<u>4,087,000</u>	<u>4,497,000</u>
A011	TOTAL PAY		2	2	<u>1,968,000</u>	<u>1,968,000</u>	<u>2,165,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>888,000</u>	<u>888,000</u>	<u>977,000</u>
A340	Assistant Director Labour (BPS-17)		1	1	552,000		607,000
C082	Computer Operator (BPS-16)		1	1	336,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
A113	Assistant Labour Officer (BPS-12)		1	1	252,000		277,000
J013	Junior Clerk (BPS-11)		1	1	240,000		264,000
L008	Labour Inspector (BPS-10)		1	1	228,000		251,000
C057	Chowkidar (BPS-03)		1	1	180,000		198,000
N005	Naib Qasid (BPS-03)		1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>2,119,000</u>	<u>2,119,000</u>	<u>2,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,119,000</u>	<u>2,119,000</u>	<u>2,332,000</u>
A01202	House Rent Allowance				215,000	215,000	237,000
A01203	Conveyance Allowance				197,000	197,000	217,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				90,000	90,000	99,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	18,000
A01233	Unattractive Area Allowance				<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001	Unattractive Area Allowance				74,000	74,000	81,000
A0124H	Special Allowance-2021				157,000	157,000	173,000
A0124L	Weather Allowance				50,000	50,000	55,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
TG4070	District Labour Office Tor Ghar					
A0124N	Disparity Reduction Allowance 2022- 15%			225,000	225,000	248,000
A0124R	Adhoc Relief Allowance 2022			225,000	225,000	248,000
A0124X	Adhoc Relief Allowance 2023			785,000	785,000	864,000
A03	TOTAL OPERATING EXPENSES			<u>186,000</u>	<u>186,000</u>	<u>192,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance			120,000	120,000	120,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Stationery			25,000	25,000	31,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000	25,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001	Furniture & Fixture			200,000	200,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701	Hardware			10,000	10,000	12,000

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041309 LABOUR WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
TG4070	District Labour Office Tor Ghar					
District Labour Office Tor Ghar				4,483,000	4,483,000	4,703,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			2023-2024	2024-2025			
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
TK4200	District Labour Office Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,780,000</u>	<u>2,780,000</u>	<u>3,056,000</u>
A011	TOTAL PAY		2	2	<u>1,752,000</u>	<u>1,752,000</u>	<u>1,928,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>672,000</u>	<u>672,000</u>	<u>740,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>672,000</u>	<u>672,000</u>	<u>740,000</u>
A057	Assistant (BPS-16)		1	1	336,000		370,000
L009	Labour Officer (BPS-16)		1	1	336,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,188,000</u>
A113	Assistant Labour Officer (BPS-12)		1	1	252,000		277,000
J013	Junior Clerk (BPS-11)		1	1	240,000		264,000
L008	Labour Inspector (BPS-10)		1	1	228,000		251,000
C057	Chowkidar (BPS-03)		1	1	180,000		198,000
N005	Naib Qasid (BPS-03)		1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>1,028,000</u>	<u>1,028,000</u>	<u>1,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,028,000</u>	<u>1,028,000</u>	<u>1,128,000</u>
A01202	House Rent Allowance				100,000	100,000	110,000
A01203	Conveyance Allowance				103,000	103,000	113,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				54,000	54,000	59,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000	9,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance				114,000	114,000	125,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				114,000	114,000	125,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
TK4200	District Labour Office Tank					
A0124X	Adhoc Relief Allowance 2023			409,000	409,000	450,000
A03	TOTAL OPERATING EXPENSES			73,000	73,000	78,000
A032	TOTAL COMMUNICATIONS			5,000	5,000	5,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			30,000	30,000	30,000
A03805	Travelling Allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000	30,000	30,000
A039	TOTAL GENERAL			38,000	38,000	43,000
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03970	Others			18,000	18,000	18,000
001	Others			18,000	18,000	18,000
A09	TOTAL PHYSICAL ASSETS			10,000	10,000	34,000
A092	TOTAL COMPUTER EQUIPMENT					30,000
A09201	Hardware					30,000
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			5,000	5,000	2,000
A09601	Plant and Machinery			5,000	5,000	2,000
001	Plant and Machinery			5,000	5,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			5,000	5,000	2,000
A09701	Furniture and fixtures			5,000	5,000	2,000
001	Furniture & Fixture			5,000	5,000	2,000

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041309 LABOUR WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
TK4200	District Labour Office Tank					
District Labour Office Tank				2,863,000	2,863,000	3,168,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4363	Director Labour Welfare Activities						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				63,595,000	63,595,000	69,883,000
A011	TOTAL PAY		83	83	36,949,000	36,949,000	40,643,000
A011-1	TOTAL PAY OF OFFICERS		42	42	23,388,000	23,388,000	25,726,000
A01101	Total Basic Pay Of Officer		42	42	23,388,000	23,388,000	25,726,000
D224	Director Labour Welfare	(BPS-19)	1	1	1,464,000		1,610,000
C042	Chief Inspector Of Factories	(BPS-18)	1	1	624,000		686,000
D039	Deputy Director Labour	(BPS-18)	2	2	1,992,000		2,191,000
D579	Deputy Director Labour Planning	(BPS-18)	1	1	516,000		568,000
A007	Accounts Officer	(BPS-17)	1	1	816,000		898,000
A340	Assistant Director Labour	(BPS-17)	3	3	2,280,000		2,508,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	528,000		581,000
D773	Data Administrator	(BPS-17)	1	1	552,000		607,000
I064	Inspector of Factories (Tech)	(BPS-17)	1	1	720,000		792,000
P038	Planning Officer	(BPS-17)	1	1	1,032,000		1,135,000
R032	Research Officer	(BPS-17)	1	1	504,000		554,000
S112	Statistical Officer	(BPS-17)	2	2	1,296,000		1,426,000
S166	Superintendent	(BPS-17)	2	2	1,500,000		1,650,000
S321	System Supervisor	(BPS-17)	1	1	504,000		554,000
A057	Assistant	(BPS-16)	5	5	2,004,000		2,204,000
C082	Computer Operator	(BPS-16)	4	4	1,284,000		1,412,000
R030	Research Assistant	(BPS-16)	2	2	624,000		686,000
S107	Statistical Investigator	(BPS-16)	1	1	396,000		436,000
S115	Stenographer	(BPS-16)	4	4	2,556,000		2,812,000
S319	Social Mobilizer	(BPS-16)	7	7	2,196,000		2,416,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4363	Director Labour Welfare Activities						
A011-2	TOTAL PAY OF OTHER STAFF		41	41	13,561,000	13,561,000	14,917,000
A01151	Total Basic Pay Other Staff		41	41	13,548,000	13,548,000	14,903,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	984,000		1,082,000
S035	Senior Clerk	(BPS-14)	7	7	4,104,000		4,514,000
L001	Laboratory Assistant	(BPS-12)	1	1	600,000		660,000
S109	Statistical Assistant	(BPS-12)	1	1	276,000		304,000
J013	Junior Clerk	(BPS-11)	6	6	1,860,000		2,046,000
D112	Driver	(BPS-06)	4	4	1,248,000		1,373,000
B006	Behishti	(BPS-03)	1	1	228,000		251,000
C057	Chowkidar	(BPS-03)	1	1	228,000		251,000
N005	Naib Qasid	(BPS-03)	15	15	3,444,000		3,788,000
S162	Sweeper	(BPS-03)	2	2	576,000		634,000
A01152	Personal pay				13,000	13,000	14,000
A012	TOTAL ALLOWANCES				26,646,000	26,646,000	29,240,000
A012-1	TOTAL REGULAR ALLOWANCES				25,930,000	25,930,000	28,524,000
A01202	House Rent Allowance				4,451,000	4,451,000	4,896,000
A01203	Conveyance Allowance				1,907,000	1,907,000	2,098,000
A01207	Washing Allowance				257,000	257,000	283,000
A01208	Dress Allowance				257,000	257,000	283,000
A0120D	Integrated Allowance				154,000	154,000	169,000
A0120E	Housing Subsidy Allowance				611,000	611,000	672,000
A01217	Medical Allowance				1,084,000	1,084,000	1,192,000
A0121T	Adhoc Relief Allowance 2013				263,000	263,000	289,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				179,000	179,000	197,000
A0122N	Special Conveyance Allowance to Disbale Employees				72,000	72,000	79,000
A0124H	Special Allowance-2021				1,861,000	1,861,000	2,047,000
A0124L	Weather Allowance				75,000	75,000	83,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4363	Director Labour Welfare Activities					
A0124N	Disparity Reduction Allowance 2022- 15%			2,718,000	2,718,000	2,990,000
A0124R	Adhoc Relief Allowance 2022			2,730,000	2,730,000	3,003,000
A0124X	Adhoc Relief Allowance 2023			9,257,000	9,257,000	10,183,000
A01270	Other			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Others			12,000	12,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>716,000</u>	<u>716,000</u>	<u>716,000</u>
A01274	Medical Charges			<u>716,000</u>	<u>716,000</u>	<u>716,000</u>
001	Medical Charges			716,000	716,000	716,000
A03	TOTAL OPERATING EXPENSES			<u>9,810,000</u>	<u>9,810,000</u>	<u>9,156,000</u>
A032	TOTAL COMMUNICATIONS			<u>320,000</u>	<u>320,000</u>	<u>380,000</u>
A03201	Postage and Telegraph			70,000	70,000	70,000
A03202	Telephone and Trunk Call			250,000	250,000	310,000
A033	TOTAL UTILITIES			<u>950,000</u>	<u>950,000</u>	<u>1,186,000</u>
A03301	Gas			150,000	150,000	186,000
A03303	Electricity			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Electricity			800,000	800,000	1,000,000
A034	TOTAL OCCUPANCY COSTS			<u>5,700,000</u>	<u>5,700,000</u>	<u>5,700,000</u>
A03402	Rent for Office Building			5,700,000	5,700,000	5,700,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03670	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>2,250,000</u>	<u>1,350,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001	Travelling Allowance			1,200,000	1,200,000	500,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4363	Director Labour Welfare Activities					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	800,000
A03808	Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>570,000</u>	<u>570,000</u>	<u>520,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Stationery			250,000	250,000	200,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Advertising and Publicity			80,000	80,000	80,000
A03917	Law Charges			30,000	30,000	30,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A09	TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>54,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A09201	Hardware			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Hardware			150,000	150,000	50,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501	Transport					<u>2,000</u>
001	Transport					2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4363	Director Labour Welfare Activities					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			300,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>470,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport			300,000	300,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Machinery and Equipment			80,000	80,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			50,000	50,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13701	Hardware			40,000	40,000	100,000
Director Labour Welfare Activities				74,475,000	74,475,000	80,193,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
BM7087	District Labour Office Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,903,000</u>	<u>2,903,000</u>	<u>3,192,000</u>
A011	TOTAL PAY		5	5	<u>1,644,000</u>	<u>1,644,000</u>	<u>1,808,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
L009	Labour Officer (BPS-16)		1	1	696,000		766,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>948,000</u>	<u>948,000</u>	<u>1,042,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>948,000</u>	<u>948,000</u>	<u>1,042,000</u>
J013	Junior Clerk (BPS-11)		1	1	276,000		304,000
L008	Labour Inspector (BPS-10)		1	1	264,000		290,000
C057	Chowkidar (BPS-03)		1	1	204,000		224,000
N005	Naib Qasid (BPS-03)		1	1	204,000		224,000
A012	TOTAL ALLOWANCES				<u>1,259,000</u>	<u>1,259,000</u>	<u>1,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,259,000</u>	<u>1,259,000</u>	<u>1,384,000</u>
A01202	House Rent Allowance				116,000	116,000	128,000
A01203	Conveyance Allowance				100,000	100,000	110,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				72,000	72,000	79,000
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
001	Unattractive Area Allowance				48,000	48,000	53,000
A0124H	Special Allowance-2021				84,000	84,000	92,000
A0124L	Weather Allowance				258,000	258,000	284,000
A0124N	Disparity Reduction Allowance				92,000	92,000	101,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				92,000	92,000	101,000
A0124X	Adhoc Relief Allowance 2023				335,000	335,000	369,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BM7087	District Labour Office Battagram					
A03	TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>96,000</u>	<u>75,000</u>
A033	TOTAL UTILITIES			<u>36,000</u>	<u>36,000</u>	<u>15,000</u>
A03303	Electricity			<u>36,000</u>	<u>36,000</u>	<u>15,000</u>
001	Electricity			36,000	36,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402	Rent for Office Building			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
District Labour Office Battagram				2,999,000	2,999,000	3,299,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4960	Worker Education Wing, Labour Directorate Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,389,000	11,389,000	12,528,000
A011	TOTAL PAY		14	14	6,348,000	6,348,000	6,981,000
A011-1	TOTAL PAY OF OFFICERS		4	4	3,204,000	3,204,000	3,524,000
A01101	Total Basic Pay Of Officer		4	4	3,204,000	3,204,000	3,524,000
D028	Deputy Director	(BPS-18)	1	1	864,000		950,000
S166	Superintendent	(BPS-17)	1	1	828,000		911,000
A057	Assistant	(BPS-16)	1	1	804,000		884,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	708,000		779,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	3,144,000	3,144,000	3,457,000
A01151	Total Basic Pay Other Staff		10	10	3,144,000	3,144,000	3,457,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	504,000		554,000
S035	Senior Clerk	(BPS-14)	1	1	552,000		607,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		356,000
D112	Driver	(BPS-06)	1	1	444,000		488,000
N005	Naib Qasid	(BPS-03)	5	5	1,128,000		1,241,000
S224	Sanitary Worker	(BPS-03)	1	1	192,000		211,000
A012	TOTAL ALLOWANCES				5,041,000	5,041,000	5,547,000
A012-1	TOTAL REGULAR ALLOWANCES				5,041,000	5,041,000	5,547,000
A01202	House Rent Allowance				915,000	915,000	1,007,000
A01203	Conveyance Allowance				416,000	416,000	458,000
A01207	Washing Allowance				67,000	67,000	74,000
A01208	Dress Allowance				67,000	67,000	74,000
A0120D	Integrated Allowance				40,000	40,000	44,000
A01217	Medical Allowance				218,000	218,000	240,000
A0121T	Adhoc Relief Allowance 2013				59,000	59,000	65,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4960	Worker Education Wing, Labour Directorate Peshawar.					
A0122C	Adhoc Relief Allowance - 2015			41,000	41,000	45,000
A01233	Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Unattractive Area Allowance			24,000	24,000	26,000
A0124H	Special Allowance-2021			291,000	291,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%			540,000	540,000	594,000
A0124R	Adhoc Relief Allowance 2022			548,000	548,000	603,000
A0124X	Adhoc Relief Allowance 2023			1,815,000	1,815,000	1,997,000
A03	TOTAL OPERATING EXPENSES			<u>2,174,000</u>	<u>2,174,000</u>	<u>1,892,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>440,000</u>	<u>440,000</u>	<u>546,000</u>
A03301	Gas			40,000	40,000	50,000
A03303	Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity			400,000	400,000	496,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402	Rent for Office Building			480,000	480,000	480,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03670	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>970,000</u>	<u>970,000</u>	<u>570,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001	Travelling Allowance			600,000	600,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4960	Worker Education Wing, Labour Directorate Peshawar.					
001	POL Charges A. planes H. coptors S. cars for Generator			350,000	350,000	250,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			60,000	60,000	60,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03919	Payments to Other for Service Rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered			100,000	100,000	100,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>567,000</u>	<u>567,000</u>	<u>600,000</u>
A041	TOTAL PENSION			<u>567,000</u>	<u>567,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R			567,000	567,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>261,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport			200,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	30,000	37,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4960	Worker Education Wing,Labour Directorate Peshawar.					
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13701	Hardware			30,000	30,000	37,000
	Worker Education Wing,Labour Directorate Peshawar.			14,420,000	14,420,000	15,281,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES						
047101	WEIGHTS AND MEASURES						
AD7032	Weight & Measures Office Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,969,000	3,969,000	4,367,000
A011	TOTAL PAY		9	9	2,040,000	2,040,000	2,244,000
A011-1	TOTAL PAY OF OFFICERS		3	3	936,000	936,000	1,030,000
A01101	Total Basic Pay Of Officer		3	3	936,000	936,000	1,030,000
A057	Assistant (BPS-16)		1	1	336,000		370,000
C082	Computer Operator (BPS-16)		1	1	252,000		277,000
I030	Inspectors (W&M) (BPS-16)		1	1	348,000		383,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	1,104,000	1,104,000	1,214,000
A01151	Total Basic Pay Other Staff		6	6	1,104,000	1,104,000	1,214,000
S035	Senior Clerk (BPS-14)		1	1	336,000		370,000
J013	Junior Clerk (BPS-11)		1	1	144,000		158,000
D112	Driver (BPS-06)		1	1	156,000		172,000
M082	Manual Assistant (BPS-06)		1	1	204,000		224,000
C057	Chowkidar (BPS-03)		1	1	132,000		145,000
N005	Naib Qasid (BPS-03)		1	1	132,000		145,000
A012	TOTAL ALLOWANCES				1,929,000	1,929,000	2,123,000
A012-1	TOTAL REGULAR ALLOWANCES				1,929,000	1,929,000	2,123,000
A01202	House Rent Allowance				190,000	190,000	209,000
A01203	Conveyance Allowance				187,000	187,000	206,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				102,000	102,000	112,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	18,000
A0124H	Special Allowance-2021				102,000	102,000	112,000
A0124L	Weather Allowance				10,000	10,000	11,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
AD7032	Weight & Measures Office Abbottabad					
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	210,000	231,000
A0124R	Adhoc Relief Allowance 2022			210,000	210,000	231,000
A0124X	Adhoc Relief Allowance 2023			755,000	755,000	831,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>805,000</u>	<u>805,000</u>	<u>874,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			5,000	5,000	10,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A03301	Gas			10,000	10,000	12,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Electricity			10,000	10,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
A03402	Rent for Office Building			396,000	396,000	396,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>340,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001	Travelling Allowance			150,000	150,000	130,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	200,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>104,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery			30,000	30,000	50,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
AD7032	Weight & Measures Office Abbottabad					
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Payments to Others for Service Rendered			24,000	24,000	24,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others			20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041	TOTAL PENSION					<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R					1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
AD7032	Weight & Measures Office Abbottabad					
001	Transport			30,000	30,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment			10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	10,000	20,000
Weight & Measures Office Abbottabad				4,824,000	4,824,000	7,734,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
BD7126	Weight & Measures Office Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,023,000</u>	<u>2,023,000</u>	<u>2,225,000</u>
A011	TOTAL PAY		5	5	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>444,000</u>	<u>444,000</u>	<u>488,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>444,000</u>	<u>444,000</u>	<u>488,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	444,000		488,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>720,000</u>	<u>720,000</u>	<u>792,000</u>
S035	Senior Clerk	(BPS-14)	1	1	276,000		304,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		185,000
M082	Manual Assistant	(BPS-06)	1	1	132,000		145,000
C057	Chowkidar	(BPS-03)	1	1	144,000		158,000
A012	TOTAL ALLOWANCES				<u>859,000</u>	<u>859,000</u>	<u>945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>859,000</u>	<u>859,000</u>	<u>945,000</u>
A01202	House Rent Allowance				75,000	75,000	83,000
A01203	Conveyance Allowance				45,000	45,000	50,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				54,000	54,000	59,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	7,000
A01233	Unattractive Area Allowance				<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001	Unattractive Area Allowance				42,000	42,000	46,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124L	Weather Allowance				28,000	28,000	31,000
A0124N	Disparity Reduction Allowance				88,000	88,000	97,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				88,000	88,000	97,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BD7126	Weight & Measures Office Buner					
A0124X	Adhoc Relief Allowance 2023			319,000	319,000	351,000
A03	TOTAL OPERATING EXPENSES			<u>313,000</u>	<u>313,000</u>	<u>345,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			10,000	10,000	20,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Electricity			30,000	30,000	37,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>78,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Stationery			25,000	25,000	40,000
A03919	Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Payments to Others for Service Rendered			18,000	18,000	18,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BD7126	Weight & Measures Office Buner					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment			10,000	10,000	15,000
Weight & Measures Office Buner				2,346,000	2,346,000	3,817,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
BM7089	Weight & Measures Office Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,331,000	3,331,000	3,665,000
A011	TOTAL PAY		6	6	1,452,000	1,452,000	1,598,000
A011-1	TOTAL PAY OF OFFICERS		1	1	276,000	276,000	304,000
A01101	Total Basic Pay Of Officer		1	1	276,000	276,000	304,000
I030	Inspectors (W&M)	(BPS-16)	1	1	276,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	1,176,000	1,176,000	1,294,000
A01151	Total Basic Pay Other Staff		5	5	1,176,000	1,176,000	1,294,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		462,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		251,000
M082	Manual Assistant	(BPS-06)	1	1	192,000		211,000
C057	Chowkidar	(BPS-03)	1	1	168,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		185,000
A012	TOTAL ALLOWANCES				1,879,000	1,879,000	2,067,000
A012-1	TOTAL REGULAR ALLOWANCES				1,879,000	1,879,000	2,067,000
A01202	House Rent Allowance				181,000	181,000	199,000
A01203	Conveyance Allowance				170,000	170,000	187,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				101,000	101,000	111,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	14,000
A01233	Unattractive Area Allowance				71,000	71,000	78,000
001	Unattractive Area Allowance				71,000	71,000	78,000
A0124H	Special Allowance-2021				109,000	109,000	120,000
A0124L	Weather Allowance				50,000	50,000	55,000
A0124N	Disparity Reduction Allowance				191,000	191,000	210,000
	2022- 15%						

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BM7089	Weight & Measures Office Battagram					
A0124R	Adhoc Relief Allowance 2022			191,000	191,000	210,000
A0124X	Adhoc Relief Allowance 2023			690,000	690,000	759,000
A03	TOTAL OPERATING EXPENSES			645,000	645,000	640,000
A032	TOTAL COMMUNICATIONS			20,000	20,000	24,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			15,000	15,000	19,000
A033	TOTAL UTILITIES			15,000	15,000	19,000
A03303	Electricity			15,000	15,000	19,000
001	Electricity			15,000	15,000	19,000
A034	TOTAL OCCUPANCY COSTS			330,000	330,000	330,000
A03402	Rent for Office Building			330,000	330,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			210,000	210,000	190,000
A03805	Travelling Allowance			100,000	100,000	80,000
001	Travelling Allowance			100,000	100,000	80,000
A03807	P.O.L Charges A.planes			100,000	100,000	100,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			70,000	70,000	77,000
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03919	Payments to Other for Service Rendered			20,000	20,000	20,000
001	Payments to Others for Service Rendered			20,000	20,000	20,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BM7089	Weight & Measures Office Battagram					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13001	Transport			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transport			10,000	10,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment			10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			10,000	10,000	15,000
Weight & Measures Office Battagram				4,006,000	4,006,000	5,536,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BU7035	Weight & Measures Office Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,824,000</u>	<u>2,824,000</u>	<u>3,106,000</u>
A011	TOTAL PAY	4	4	<u>1,632,000</u>	<u>1,632,000</u>	<u>1,796,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>456,000</u>	<u>456,000</u>	<u>502,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>456,000</u>	<u>456,000</u>	<u>502,000</u>
I012	Inspector (BPS-16)	1	1	456,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,176,000</u>	<u>1,176,000</u>	<u>1,294,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,176,000</u>	<u>1,176,000</u>	<u>1,294,000</u>
S035	Senior Clerk (BPS-14)	1	1	480,000		528,000
D112	Driver (BPS-06)	1	1	360,000		396,000
M082	Manual Assistant (BPS-06)	1	1	336,000		370,000
A012	TOTAL ALLOWANCES			<u>1,192,000</u>	<u>1,192,000</u>	<u>1,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,192,000</u>	<u>1,192,000</u>	<u>1,310,000</u>
A01202	House Rent Allowance			117,000	117,000	129,000
A01203	Conveyance Allowance			117,000	117,000	129,000
A01207	Washing Allowance			12,000	12,000	13,000
A01208	Dress Allowance			12,000	12,000	13,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A01217	Medical Allowance			54,000	54,000	59,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0124H	Special Allowance-2021			84,000	84,000	92,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			113,000	113,000	124,000
A0124R	Adhoc Relief Allowance 2022			113,000	113,000	124,000
A0124X	Adhoc Relief Allowance 2023			412,000	412,000	453,000
A01270	Other			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others			120,000	120,000	132,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BU7035	Weight & Measures Office Bannu					
A03	TOTAL OPERATING EXPENSES			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,114,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A03302	Water			15,000	15,000	19,000
A034	TOTAL OCCUPANCY COSTS			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03402	Rent for Office Building			525,000	525,000	525,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>465,000</u>	<u>365,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			250,000	250,000	150,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity			40,000	40,000	40,000
A03919	Payments to Other for Service Rendered			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Payments to Others for Service Rendered			35,000	35,000	35,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BU7035	Weight & Measures Office Bannu					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>31,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001	Plant and Machinery			120,000	120,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport			100,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BU7035	Weight & Measures Office Bannu					
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Weight & Measures Office Bannu				4,294,000	4,294,000	5,581,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
CA7161	Weight & Measures Office Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,076,000</u>	<u>4,076,000</u>	<u>4,483,000</u>
A011	TOTAL PAY		2	2	<u>2,172,000</u>	<u>2,172,000</u>	<u>2,389,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
A057	Assistant (BPS-16)		1	1	336,000		370,000
I012	Inspector (BPS-16)		1	1	24,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
S035	Senior Clerk (BPS-14)		1	1	612,000		673,000
J013	Junior Clerk (BPS-11)		1	1	492,000		541,000
M082	Manual Assistant (BPS-06)		1	1	300,000		330,000
C057	Chowkidar (BPS-03)		1	1	180,000		198,000
N005	Naib Qasid (BPS-03)		1	1	228,000		251,000
A012	TOTAL ALLOWANCES				<u>1,904,000</u>	<u>1,904,000</u>	<u>2,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,904,000</u>	<u>1,904,000</u>	<u>2,094,000</u>
A01202	House Rent Allowance				222,000	222,000	244,000
A01203	Conveyance Allowance				171,000	171,000	188,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				108,000	108,000	119,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	10,000
A0124H	Special Allowance-2021				168,000	168,000	185,000
A0124L	Weather Allowance				34,000	34,000	37,000
A0124N	Disparity Reduction Allowance				195,000	195,000	215,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				195,000	195,000	215,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CA7161	Weight & Measures Office Charsadda					
A0124X	Adhoc Relief Allowance 2023			727,000	727,000	800,000
A03	TOTAL OPERATING EXPENSES			<u>2,035,000</u>	<u>2,035,000</u>	<u>1,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			28,000	28,000	35,000
A033	TOTAL UTILITIES			<u>134,000</u>	<u>134,000</u>	<u>166,000</u>
A03301	Gas			14,000	14,000	17,000
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001	Electricity			120,000	120,000	149,000
A034	TOTAL OCCUPANCY COSTS			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03402	Rent for Office Building			483,000	483,000	483,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>925,000</u>	<u>925,000</u>	<u>360,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance			300,000	300,000	150,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A03808	Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001	Conveyance Charges			25,000	25,000	10,000
A039	TOTAL GENERAL			<u>450,000</u>	<u>450,000</u>	<u>190,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery			80,000	80,000	50,000
A03907	Advertising & Publicity			<u>290,000</u>	<u>290,000</u>	<u>100,000</u>
001	Advertising and Publicity			290,000	290,000	100,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Others			80,000	80,000	40,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CA7161	Weight & Measures Office Charsadda					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>31,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
A09201	Hardware			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
001	Hardware			150,000	150,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>306,000</u>	<u>306,000</u>	<u>231,000</u>
A130	TOTAL TRANSPORT			<u>206,000</u>	<u>206,000</u>	<u>150,000</u>
A13001	Transport			<u>206,000</u>	<u>206,000</u>	<u>150,000</u>
001	Transport			206,000	206,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CA7161	Weight & Measures Office Charsadda					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			30,000	30,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>31,000</u>
A13701	Hardware			15,000	15,000	25,000
A13702	Software			5,000	5,000	6,000
Weight & Measures Office Charsadda				6,767,000	6,767,000	7,194,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
CL7035	Weight & Measures Office Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,100,000</u>	<u>1,100,000</u>	<u>1,208,000</u>
A011	TOTAL PAY		6	6	<u>804,000</u>	<u>804,000</u>	<u>884,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	24,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>780,000</u>	<u>780,000</u>	<u>858,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>780,000</u>	<u>780,000</u>	<u>858,000</u>
S035	Senior Clerk	(BPS-14)	1	1	240,000		264,000
J013	Junior Clerk	(BPS-11)	1	1	192,000		211,000
D112	Driver	(BPS-06)	1	1	120,000		132,000
M082	Manual Assistant	(BPS-06)	1	1	120,000		132,000
C057	Chowkidar	(BPS-03)	1	1	108,000		119,000
A012	TOTAL ALLOWANCES				<u>296,000</u>	<u>296,000</u>	<u>324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>286,000</u>	<u>286,000</u>	<u>313,000</u>
A01202	House Rent Allowance				25,000	25,000	28,000
A01203	Conveyance Allowance				21,000	21,000	23,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				18,000	18,000	20,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000	2,000
A01233	Unattractive Area Allowance				<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Unattractive Area Allowance				20,000	20,000	22,000
A0124L	Weather Allowance				34,000	34,000	37,000
A0124N	Disparity Reduction Allowance				24,000	24,000	26,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				24,000	24,000	26,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CL7035	Weight & Measures Office Chitral					
A0124X	Adhoc Relief Allowance 2023			84,000	84,000	92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A01284	Firewood Allowance			10,000	10,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>297,000</u>	<u>297,000</u>	<u>329,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Electricity			30,000	30,000	37,000
A034	TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03402	Rent for Office Building			175,000	175,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Travelling Allowance			40,000	40,000	60,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>41,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery			20,000	20,000	25,000
A03919	Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered			10,000	10,000	10,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000	6,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CL7035	Weight & Measures Office Chitral					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>

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047101 WEIGHTS AND MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CL7035	Weight & Measures Office Chitral					
001	Machinery and Equipment			6,000	6,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			6,000	6,000	10,000
Weight & Measures Office Chitral				1,409,000	1,409,000	2,789,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
DA7033	Weight & Measures Office Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,913,000</u>	<u>3,913,000</u>	<u>4,306,000</u>
A011	TOTAL PAY		2	2	<u>1,980,000</u>	<u>1,980,000</u>	<u>2,179,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A057	Assistant (BPS-16)		1	1	336,000		370,000
I030	Inspectors (W&M) (BPS-16)		1	1	588,000		647,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,056,000</u>	<u>1,056,000</u>	<u>1,162,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,056,000</u>	<u>1,056,000</u>	<u>1,162,000</u>
S035	Senior Clerk (BPS-14)		1	1	336,000		370,000
J013	Junior Clerk (BPS-11)		1	1	204,000		224,000
D112	Driver (BPS-06)		1	1	180,000		198,000
M082	Manual Assistant (BPS-06)		1	1	180,000		198,000
C057	Chowkidar (BPS-03)		1	1	156,000		172,000
A012	TOTAL ALLOWANCES				<u>1,933,000</u>	<u>1,933,000</u>	<u>2,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,933,000</u>	<u>1,933,000</u>	<u>2,127,000</u>
A01202	House Rent Allowance				199,000	199,000	219,000
A01203	Conveyance Allowance				152,000	152,000	167,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				90,000	90,000	99,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	14,000
A01233	Unattractive Area Allowance				<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
001	Unattractive Area Allowance				72,000	72,000	79,000
A0124H	Special Allowance-2021				168,000	168,000	185,000
A0124L	Weather Allowance				65,000	65,000	72,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DA7033	Weight & Measures Office Dir Lower					
A0124N	Disparity Reduction Allowance 2022- 15%			199,000	199,000	219,000
A0124R	Adhoc Relief Allowance 2022			199,000	199,000	219,000
A0124X	Adhoc Relief Allowance 2023			726,000	726,000	799,000
A03	TOTAL OPERATING EXPENSES			<u>1,184,000</u>	<u>1,184,000</u>	<u>1,084,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	100,000
A033	TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
001	Electricity			45,000	45,000	56,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>570,000</u>	<u>370,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			250,000	250,000	150,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>209,000</u>	<u>209,000</u>	<u>248,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery			100,000	100,000	60,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>50,000</u>
001	Printing and publication			6,000	6,000	50,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DA7033	Weight & Measures Office Dir Lower					
001	Advertising and Publicity			15,000	15,000	50,000
A03919	Payments to Other for Service Rendered			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	Payments to Others for Service Rendered			48,000	48,000	48,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DA7033	Weight & Measures Office Dir Lower					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport			100,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Weight & Measures Office Dir Lower				5,237,000	5,237,000	6,752,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
DI7035	Weight & Measures Office D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,438,000</u>	<u>3,438,000</u>	<u>3,779,000</u>
A011	TOTAL PAY		6	6	<u>1,992,000</u>	<u>1,992,000</u>	<u>2,191,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A057	Assistant (BPS-16)		1	1	336,000		370,000
I030	Inspectors (W&M) (BPS-16)		1	1	588,000		647,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,174,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,174,000</u>
S035	Senior Clerk (BPS-14)		1	1	456,000		502,000
D112	Driver (BPS-06)		1	1	204,000		224,000
M082	Manual Assistant (BPS-06)		1	1	264,000		290,000
N005	Naib Qasid (BPS-03)		1	1	144,000		158,000
A012	TOTAL ALLOWANCES				<u>1,446,000</u>	<u>1,446,000</u>	<u>1,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,446,000</u>	<u>1,446,000</u>	<u>1,588,000</u>
A01202	House Rent Allowance				142,000	142,000	156,000
A01203	Conveyance Allowance				139,000	139,000	153,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				72,000	72,000	79,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000	13,000
A0124H	Special Allowance-2021				84,000	84,000	92,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				162,000	162,000	178,000
A0124R	Adhoc Relief Allowance 2022				162,000	162,000	178,000
A0124X	Adhoc Relief Allowance 2023				584,000	584,000	642,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DI7035	Weight & Measures Office D I Khan					
A03	TOTAL OPERATING EXPENSES			<u>1,180,000</u>	<u>1,180,000</u>	<u>1,074,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A03302	Water			15,000	15,000	19,000
A034	TOTAL OCCUPANCY COSTS			<u>582,000</u>	<u>582,000</u>	<u>582,000</u>
A03402	Rent for Office Building			582,000	582,000	582,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>513,000</u>	<u>513,000</u>	<u>363,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			250,000	250,000	150,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
A03808	Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>104,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery			20,000	20,000	50,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Payments to Others for Service Rendered			14,000	14,000	14,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others			30,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DI7035	Weight & Measures Office D I Khan					
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DI7035	Weight & Measures Office D I Khan					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Weight & Measures Office D I Khan				4,708,000	4,708,000	6,155,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
DP7030	Weight & Measures Office Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,333,000</u>	<u>1,333,000</u>	<u>1,467,000</u>
A011	TOTAL PAY		5	5	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	24,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
S035	Senior Clerk	(BPS-14)	1	1	312,000		343,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		304,000
M082	Manual Assistant	(BPS-06)	1	1	168,000		185,000
C057	Chowkidar	(BPS-03)	1	1	168,000		185,000
A012	TOTAL ALLOWANCES				<u>385,000</u>	<u>385,000</u>	<u>424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>355,000</u>	<u>355,000</u>	<u>391,000</u>
A01202	House Rent Allowance				40,000	40,000	44,000
A01203	Conveyance Allowance				34,000	34,000	37,000
A01217	Medical Allowance				18,000	18,000	20,000
A01233	Unattractive Area Allowance				<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Unattractive Area Allowance				12,000	12,000	13,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124L	Weather Allowance				46,000	46,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%				27,000	27,000	30,000
A0124R	Adhoc Relief Allowance 2022				27,000	27,000	30,000
A0124X	Adhoc Relief Allowance 2023				109,000	109,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A01284	Firewood Allowance				30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DP7030	Weight & Measures Office Dir Upper					
A03	TOTAL OPERATING EXPENSES			185,000	185,000	192,000
A032	TOTAL COMMUNICATIONS			40,000	40,000	40,000
A03201	Postage and Telegraph			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			76,000	76,000	76,000
A03805	Travelling Allowance			66,000	66,000	66,000
001	Travelling Allowance			66,000	66,000	66,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			69,000	69,000	76,000
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03919	Payments to Other for Service Rendered			14,000	14,000	14,000
001	Payments to Others for Service Rendered			14,000	14,000	14,000
A03970	Others			25,000	25,000	25,000
001	Others			25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					600,000
A041	TOTAL PENSION					600,000
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					600,000
A052	TOTAL GRANTS-DOMESTIC					600,000
A05216	Fin. Assis. to the families of G. Serv. who expire					600,000
001	Fin. Assis. to the families of G.Serv. who exp					600,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DP7030	Weight & Measures Office Dir Upper					
A09	TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Machinery and Equipment			6,000	6,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			6,000	6,000	7,000
Weight & Measures Office Dir Upper				1,530,000	1,530,000	2,905,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
HR7032	Weight & Measures Office Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,688,000	3,688,000	4,059,000
A011	TOTAL PAY		8	8	2,256,000	2,256,000	2,482,000
A011-1	TOTAL PAY OF OFFICERS		1	1	372,000	372,000	409,000
A01101	Total Basic Pay Of Officer		1	1	372,000	372,000	409,000
I030	Inspectors (W&M)	(BPS-16)	1	1	372,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	1,884,000	1,884,000	2,073,000
A01151	Total Basic Pay Other Staff		7	7	1,884,000	1,884,000	2,073,000
S035	Senior Clerk	(BPS-14)	2	2	804,000		884,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
D112	Driver	(BPS-06)	1	1	312,000		343,000
M082	Manual Assistant	(BPS-06)	1	1	216,000		238,000
C057	Chowkidar	(BPS-03)	1	1	156,000		172,000
N005	Naib Qasid	(BPS-03)	1	1	156,000		172,000
A012	TOTAL ALLOWANCES				1,432,000	1,432,000	1,577,000
A012-1	TOTAL REGULAR ALLOWANCES				1,432,000	1,432,000	1,577,000
A01202	House Rent Allowance				179,000	179,000	197,000
A01203	Conveyance Allowance				170,000	170,000	187,000
A01207	Washing Allowance				41,000	41,000	45,000
A01208	Dress Allowance				41,000	41,000	45,000
A0120D	Integrated Allowance				25,000	25,000	28,000
A01217	Medical Allowance				98,000	98,000	108,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000	6,000
A0124H	Special Allowance-2021				84,000	84,000	92,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance				137,000	137,000	151,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				137,000	137,000	151,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HR7032	Weight & Measures Office Haripur					
A0124X	Adhoc Relief Allowance 2023			500,000	500,000	550,000
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>777,000</u>	<u>843,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Electricity			20,000	20,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03402	Rent for Office Building			500,000	500,000	500,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03670	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>201,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			10,000	10,000	1,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	100,000
A039	TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>84,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Stationery			25,000	25,000	40,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HR7032	Weight & Measures Office Haripur					
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Payments to Others for Service Rendered			24,000	24,000	24,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>34,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Hardware			100,000	100,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			100,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Transport			60,000	60,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment			10,000	10,000	12,000

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047101 WEIGHTS AND MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
HR7032	Weight & Measures Office Haripur						
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture				10,000	10,000	12,000
Weight & Measures Office Haripur					4,745,000	4,745,000	5,010,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
KK7029	Weight & Measures Office Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,157,000	3,157,000	3,472,000
A011	TOTAL PAY	6	6	1,596,000	1,596,000	1,755,000	
A011-1	TOTAL PAY OF OFFICERS	1	1	288,000	288,000	317,000	
A01101	Total Basic Pay Of Officer	1	1	288,000	288,000	317,000	
I012	Inspector (BPS-16)	1	1	288,000		317,000	
A011-2	TOTAL PAY OF OTHER STAFF	5	5	1,308,000	1,308,000	1,438,000	
A01151	Total Basic Pay Other Staff	5	5	1,308,000	1,308,000	1,438,000	
S035	Senior Clerk (BPS-14)	1	1	396,000		436,000	
J013	Junior Clerk (BPS-11)	1	1	324,000		356,000	
M082	Manual Assistant (BPS-06)	1	1	240,000		264,000	
C057	Chowkidar (BPS-03)	1	1	144,000		158,000	
N005	Naib Qasid (BPS-03)	1	1	204,000		224,000	
A012	TOTAL ALLOWANCES			1,561,000	1,561,000	1,717,000	
A012-1	TOTAL REGULAR ALLOWANCES			1,561,000	1,561,000	1,717,000	
A01202	House Rent Allowance			168,000	168,000	185,000	
A01203	Conveyance Allowance			150,000	150,000	165,000	
A01207	Washing Allowance			36,000	36,000	40,000	
A01208	Dress Allowance			36,000	36,000	40,000	
A0120D	Integrated Allowance			22,000	22,000	24,000	
A01217	Medical Allowance			90,000	90,000	99,000	
A0121T	Adhoc Relief Allowance 2013			13,000	13,000	14,000	
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	10,000	
A0124H	Special Allowance-2021			84,000	84,000	92,000	
A0124L	Weather Allowance			34,000	34,000	37,000	
A0124N	Disparity Reduction Allowance 2022- 15%			158,000	158,000	174,000	
A0124R	Adhoc Relief Allowance 2022			158,000	158,000	174,000	
A0124X	Adhoc Relief Allowance 2023			573,000	573,000	630,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KK7029	Weight & Measures Office Karak					
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>1,468,000</u>	<u>1,468,000</u>	<u>1,051,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			25,000	25,000	31,000
A033	TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>88,000</u>
A03301	Gas			35,000	35,000	43,000
A03302	Water			24,000	24,000	30,000
A03303	Electricity			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Electricity			12,000	12,000	15,000
A03305	POL fore Generator			60,000	60,000	
A034	TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03402	Rent for Office Building			330,000	330,000	330,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03670	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>360,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance			200,000	200,000	150,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges			20,000	20,000	10,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KK7029	Weight & Measures Office Karak					
A039	TOTAL GENERAL			446,000	446,000	226,000
A03901	Stationery			70,000	70,000	60,000
001	Stationery			70,000	70,000	60,000
A03902	Printing and Publication			120,000	120,000	50,000
001	Printing and publication			120,000	120,000	50,000
A03907	Advertising & Publicity			150,000	150,000	50,000
001	Advertising and Publicity			150,000	150,000	50,000
A03919	Payments to Other for Service Rendered			36,000	36,000	36,000
001	Payments to Others for Service Rendered			36,000	36,000	36,000
A03970	Others			70,000	70,000	30,000
001	Others			70,000	70,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					600,000
A041	TOTAL PENSION					600,000
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					600,000
A052	TOTAL GRANTS-DOMESTIC					600,000
A05216	Fin. Assis. to the families of G. Serv. who expire					600,000
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS					32,000
A092	TOTAL COMPUTER EQUIPMENT					30,000
A09201	Hardware					30,000
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					1,000
A09601	Plant and Machinery					1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KK7029	Weight & Measures Office Karak					
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>207,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001	Transport			150,000	150,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			50,000	50,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>37,000</u>
A13701	Hardware			50,000	50,000	25,000
A13702	Software			10,000	10,000	12,000
Weight & Measures Office Karak				4,935,000	4,935,000	5,962,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES						
047101	WEIGHTS AND MEASURES						
KT7037	Weight & Measures Office Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,789,000</u>	<u>3,789,000</u>	<u>4,166,000</u>
A011	TOTAL PAY		6	6	<u>2,340,000</u>	<u>2,340,000</u>	<u>2,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A057	Assistant (BPS-16)		1	1	336,000		370,000
I030	Inspectors (W&M) (BPS-16)		1	1	588,000		647,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,557,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,416,000</u>	<u>1,416,000</u>	<u>1,557,000</u>
S035	Senior Clerk (BPS-14)		1	1	396,000		436,000
J013	Junior Clerk (BPS-11)		1	1	372,000		409,000
D112	Driver (BPS-06)		1	1	324,000		356,000
M082	Manual Assistant (BPS-06)		1	1	324,000		356,000
A012	TOTAL ALLOWANCES				<u>1,449,000</u>	<u>1,449,000</u>	<u>1,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,449,000</u>	<u>1,449,000</u>	<u>1,592,000</u>
A01202	House Rent Allowance				145,000	145,000	160,000
A01203	Conveyance Allowance				141,000	141,000	155,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				72,000	72,000	79,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000	9,000
A0122N	Special Conveyance Allowance to Disbald Employees				72,000	72,000	79,000
A0124H	Special Allowance-2021				84,000	84,000	92,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				143,000	143,000	157,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KT7037	Weight & Measures Office Kohat					
A0124R	Adhoc Relief Allowance 2022			143,000	143,000	157,000
A0124X	Adhoc Relief Allowance 2023			527,000	527,000	580,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>484,000</u>	<u>484,000</u>	<u>451,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			3,000	3,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>310,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance			150,000	150,000	100,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Payments to Others for Service Rendered			36,000	36,000	36,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KT7037	Weight & Measures Office Kohat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001	Plant and Machinery			100,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport			100,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment			30,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			30,000	30,000	20,000
Weight & Measures Office Kohat				4,533,000	4,533,000	5,939,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
LK7131	Weight & Measures Office Laki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,544,000</u>	<u>3,544,000</u>	<u>3,898,000</u>
A011	TOTAL PAY		6	6	<u>2,436,000</u>	<u>2,436,000</u>	<u>2,679,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,008,000</u>	<u>1,008,000</u>	<u>1,109,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,008,000</u>	<u>1,008,000</u>	<u>1,109,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	1,008,000		1,109,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,570,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,570,000</u>
S035	Senior Clerk	(BPS-14)	1	1	564,000		620,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		304,000
M082	Manual Assistant	(BPS-06)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	1	1	192,000		211,000
N005	Naib Qasid	(BPS-03)	1	1	192,000		211,000
A012	TOTAL ALLOWANCES				<u>1,108,000</u>	<u>1,108,000</u>	<u>1,219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,108,000</u>	<u>1,108,000</u>	<u>1,219,000</u>
A01202	House Rent Allowance				140,000	140,000	154,000
A01203	Conveyance Allowance				137,000	137,000	151,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				75,000	75,000	83,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000	2,000
A0124H	Special Allowance-2021				84,000	84,000	92,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				105,000	105,000	116,000
A0124R	Adhoc Relief Allowance 2022				105,000	105,000	116,000
A0124X	Adhoc Relief Allowance 2023				385,000	385,000	424,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
LK7131	Weight & Measures Office Laki Marwat					
A03	TOTAL OPERATING EXPENSES			543,000	543,000	523,000
A032	TOTAL COMMUNICATIONS			8,000	8,000	8,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			380,000	380,000	360,000
A03805	Travelling Allowance			150,000	150,000	130,000
001	Travelling Allowance			150,000	150,000	130,000
A03807	P.O.L Charges A.planes			220,000	220,000	220,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	220,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			155,000	155,000	155,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03907	Advertising & Publicity			40,000	40,000	40,000
001	Advertising and Publicity			40,000	40,000	40,000
A03919	Payments to Other for Service Rendered			30,000	30,000	30,000
001	Payments to Others for Service Rendered			30,000	30,000	30,000
A03970	Others			35,000	35,000	35,000
001	Others			35,000	35,000	35,000
A09	TOTAL PHYSICAL ASSETS			200,000	200,000	34,000
A092	TOTAL COMPUTER EQUIPMENT					30,000
A09201	Hardware					30,000
001	Hardware					30,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
LK7131	Weight & Measures Office Laki Marwat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001	Plant and Machinery			100,000	100,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			100,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Transport			60,000	60,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701	Hardware			20,000	20,000	25,000
Weight & Measures Office Laki Marwat				4,407,000	4,407,000	4,580,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
MA7036	Weight & Measures Office Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,455,000	3,455,000	3,799,000
A011	TOTAL PAY		6	6	2,352,000	2,352,000	2,587,000
A011-1	TOTAL PAY OF OFFICERS		1	1	300,000	300,000	330,000
A01101	Total Basic Pay Of Officer		1	1	300,000	300,000	330,000
I012	Inspector	(BPS-16)	1	1	300,000		330,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	2,052,000	2,052,000	2,257,000
A01151	Total Basic Pay Other Staff		5	5	2,052,000	2,052,000	2,257,000
S035	Senior Clerk	(BPS-14)	1	1	792,000		871,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		396,000
D112	Driver	(BPS-06)	1	1	312,000		343,000
M082	Manual Assistant	(BPS-06)	1	1	312,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	276,000		304,000
A012	TOTAL ALLOWANCES				1,103,000	1,103,000	1,212,000
A012-1	TOTAL REGULAR ALLOWANCES				1,103,000	1,103,000	1,212,000
A01202	House Rent Allowance				121,000	121,000	133,000
A01203	Conveyance Allowance				102,000	102,000	112,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				72,000	72,000	79,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	12,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				114,000	114,000	125,000
A0124R	Adhoc Relief Allowance 2022				114,000	114,000	125,000
A0124X	Adhoc Relief Allowance 2023				413,000	413,000	454,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MA7036	Weight & Measures Office Mansehra					
A03	TOTAL OPERATING EXPENSES			896,000	896,000	875,000
A032	TOTAL COMMUNICATIONS			50,000	50,000	60,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	TOTAL UTILITIES			80,000	80,000	99,000
A03301	Gas			30,000	30,000	37,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A034	TOTAL OCCUPANCY COSTS			300,000	300,000	300,000
A03402	Rent for Office Building			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			362,000	362,000	312,000
A03805	Travelling Allowance			130,000	130,000	100,000
001	Travelling Allowance			130,000	130,000	100,000
A03807	P.O.L Charges A.planes			220,000	220,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	200,000
A03808	Conveyance Charges			12,000	12,000	12,000
001	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			104,000	104,000	104,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03919	Payments to Other for Service			24,000	24,000	24,000
	Rendered					
001	Payments to Others for Service Rendered			24,000	24,000	24,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MA7036	Weight & Measures Office Mansehra					
A09	TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>132,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			150,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment			10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	10,000	20,000

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047101 WEIGHTS AND MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
04 ECONOMIC AFFAIRS				
047 OTHER INDUSTRIES				
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES				
047101 WEIGHTS AND MEASURES				
MA7036 Weight & Measures Office Mansehra				
Weight & Measures Office Mansehra			4,521,000	4,838,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
MD7031	Weight & Measures Office Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,856,000</u>	<u>3,856,000</u>	<u>4,241,000</u>
A011	TOTAL PAY		2	2	<u>2,136,000</u>	<u>2,136,000</u>	<u>2,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
C082	Computer Operator (BPS-16)		1	1	252,000		277,000
I030	Inspectors (W&M) (BPS-16)		1	1	348,000		383,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,689,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,536,000</u>	<u>1,536,000</u>	<u>1,689,000</u>
S035	Senior Clerk (BPS-14)		1	1	576,000		634,000
J013	Junior Clerk (BPS-11)		1	1	264,000		290,000
D112	Driver (BPS-06)		1	1	204,000		224,000
M082	Manual Assistant (BPS-06)		1	1	324,000		356,000
C057	Chowkidar (BPS-03)		1	1	168,000		185,000
A012	TOTAL ALLOWANCES				<u>1,720,000</u>	<u>1,720,000</u>	<u>1,892,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,720,000</u>	<u>1,720,000</u>	<u>1,892,000</u>
A01202	House Rent Allowance				183,000	183,000	201,000
A01203	Conveyance Allowance				171,000	171,000	188,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				101,000	101,000	111,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	10,000
A01233	Unattractive Area Allowance				<u>71,000</u>	<u>71,000</u>	<u>78,000</u>
001	Unattractive Area Allowance				71,000	71,000	78,000
A0124H	Special Allowance-2021				109,000	109,000	120,000
A0124L	Weather Allowance				55,000	55,000	61,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MD7031	Weight & Measures Office Malakand					
A0124N	Disparity Reduction Allowance 2022- 15%			162,000	162,000	178,000
A0124R	Adhoc Relief Allowance 2022			162,000	162,000	178,000
A0124X	Adhoc Relief Allowance 2023			590,000	590,000	649,000
A03	TOTAL OPERATING EXPENSES			<u>1,100,000</u>	<u>1,100,000</u>	<u>994,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>82,000</u>
A03201	Postage and Telegraph			10,000	10,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Electricity			50,000	50,000	62,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for Office Building			250,000	250,000	250,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03670	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>470,000</u>	<u>340,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001	Travelling Allowance			150,000	150,000	120,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>264,000</u>	<u>264,000</u>	<u>254,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MD7031	Weight & Measures Office Malakand					
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery			60,000	60,000	50,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Advertising and Publicity			150,000	150,000	150,000
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Payments to Others for Service Rendered			24,000	24,000	24,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Hardware			100,000	100,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A13001	Transport			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001	Transport			120,000	120,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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047101 WEIGHTS AND MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MD7031	Weight & Measures Office Malakand					
A13101	Machinery and Equipment			20,000	20,000	25,000
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	25,000
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			20,000	20,000	25,000
A13701	Hardware			20,000	20,000	25,000
Weight & Measures Office Malakand				5,236,000	5,236,000	5,443,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
MR7036	Weight & Measures Office Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,958,000	4,958,000	5,452,000
A011	TOTAL PAY		2	2	2,976,000	2,976,000	3,273,000
A011-1	TOTAL PAY OF OFFICERS		2	2	924,000	924,000	1,017,000
A01101	Total Basic Pay Of Officer		2	2	924,000	924,000	1,017,000
A057	Assistant	(BPS-16)	1	1	336,000		370,000
I030	Inspectors (W&M)	(BPS-16)	1	1	588,000		647,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	2,052,000	2,052,000	2,256,000
A01151	Total Basic Pay Other Staff		5	5	2,052,000	2,052,000	2,256,000
S035	Senior Clerk	(BPS-14)	1	1	576,000		634,000
J013	Junior Clerk	(BPS-11)	1	1	444,000		488,000
D112	Driver	(BPS-06)	1	1	384,000		422,000
M082	Manual Assistant	(BPS-06)	1	1	384,000		422,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
A012	TOTAL ALLOWANCES				1,982,000	1,982,000	2,179,000
A012-1	TOTAL REGULAR ALLOWANCES				1,982,000	1,982,000	2,179,000
A01202	House Rent Allowance				196,000	196,000	216,000
A01203	Conveyance Allowance				171,000	171,000	188,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				108,000	108,000	119,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	24,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	15,000
A01233	Unattractive Area Allowance				12,000	12,000	13,000
001	Unattractive Area Allowance				12,000	12,000	13,000
A0124H	Special Allowance-2021				168,000	168,000	185,000
A0124L	Weather Allowance				50,000	50,000	55,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MR7036	Weight & Measures Office Mardan					
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	200,000	220,000
A0124R	Adhoc Relief Allowance 2022			200,000	200,000	220,000
A0124X	Adhoc Relief Allowance 2023			779,000	779,000	857,000
A03	TOTAL OPERATING EXPENSES			<u>1,572,000</u>	<u>1,572,000</u>	<u>1,466,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>322,000</u>
A03301	Gas			80,000	80,000	99,000
A03303	Electricity			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001	Electricity			180,000	180,000	223,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building			600,000	600,000	600,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03670	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>380,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			250,000	250,000	150,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000	30,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MR7036	Weight & Measures Office Mardan					
A039	TOTAL GENERAL			120,000	120,000	90,000
A03901	Stationery			80,000	80,000	50,000
001	Stationery			80,000	80,000	50,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS			200,000	200,000	31,000
A092	TOTAL COMPUTER EQUIPMENT			100,000	100,000	30,000
A09201	Hardware			100,000	100,000	30,000
001	Hardware			100,000	100,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			100,000	100,000	1,000
A09601	Plant and Machinery			100,000	100,000	1,000
001	Plant and Machinery			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			170,000	170,000	150,000
A130	TOTAL TRANSPORT			130,000	130,000	100,000
A13001	Transport			130,000	130,000	100,000
001	Transport			130,000	130,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	25,000
A13101	Machinery and Equipment			20,000	20,000	25,000
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	25,000
A13201	Furniture and Fixture			20,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES				
047101	WEIGHTS AND MEASURES				
MR7036	Weight & Measures Office Mardan				
Weight & Measures Office Mardan			6,900,000	6,900,000	7,099,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES						
047101	WEIGHTS AND MEASURES						
NR7031	Weight & Measures Office Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,213,000	7,213,000	7,937,000
A011	TOTAL PAY		9	9	3,912,000	3,912,000	4,305,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,728,000	1,728,000	1,901,000
A01101	Total Basic Pay Of Officer		3	3	1,728,000	1,728,000	1,901,000
A057	Assistant (BPS-16)		1	1	336,000		370,000
I030	Inspectors (W&M) (BPS-16)		2	2	1,392,000		1,531,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	2,184,000	2,184,000	2,404,000
A01151	Total Basic Pay Other Staff		6	6	2,184,000	2,184,000	2,404,000
S035	Senior Clerk (BPS-14)		2	2	960,000		1,056,000
J013	Junior Clerk (BPS-11)		1	1	456,000		502,000
D112	Driver (BPS-06)		1	1	276,000		304,000
M082	Manual Assistant (BPS-06)		1	1	276,000		304,000
N005	Naib Qasid (BPS-03)		1	1	216,000		238,000
A012	TOTAL ALLOWANCES				3,301,000	3,301,000	3,632,000
A012-1	TOTAL REGULAR ALLOWANCES				3,301,000	3,301,000	3,632,000
A01202	House Rent Allowance				342,000	342,000	376,000
A01203	Conveyance Allowance				291,000	291,000	320,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				162,000	162,000	178,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000	43,000
A0122C	Adhoc Relief Allowance - 2015				27,000	27,000	30,000
A0124H	Special Allowance-2021				258,000	258,000	284,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance				369,000	369,000	406,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				368,000	368,000	405,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
NR7031	Weight & Measures Office Nowshera					
A0124X	Adhoc Relief Allowance 2023			1,341,000	1,341,000	1,475,000
A03	TOTAL OPERATING EXPENSES			<u>1,128,000</u>	<u>1,128,000</u>	<u>648,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			40,000	40,000	40,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03670	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>820,000</u>	<u>370,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance			200,000	200,000	150,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>248,000</u>	<u>248,000</u>	<u>218,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery			60,000	60,000	50,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000	30,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
	Rendered					
001	Payments to Others for Service Rendered			48,000	48,000	48,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001	Others			60,000	60,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
NR7031	Weight & Measures Office Nowshera					
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001	Furniture & Fixture			50,000	50,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport			200,000	200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701	Hardware			20,000	20,000	25,000
Weight & Measures Office Nowshera				8,651,000	8,651,000	8,763,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES						
047101	WEIGHTS AND MEASURES						
PR7042	Weight & Measures Office Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,991,000</u>	<u>9,991,000</u>	<u>10,990,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>5,208,000</u>	<u>5,208,000</u>	<u>5,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,608,000</u>	<u>1,608,000</u>	<u>1,769,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,608,000</u>	<u>1,608,000</u>	<u>1,769,000</u>
A057	Assistant	(BPS-16)	1	1	336,000		370,000
I030	Inspectors (W&M)	(BPS-16)	3	3	1,272,000		1,399,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>3,600,000</u>	<u>3,600,000</u>	<u>3,960,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>3,600,000</u>	<u>3,600,000</u>	<u>3,960,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,380,000		1,518,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		356,000
D112	Driver	(BPS-06)	2	2	516,000		568,000
M082	Manual Assistant	(BPS-06)	4	4	804,000		884,000
C057	Chowkidar	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	336,000		370,000
A012	TOTAL ALLOWANCES				<u>4,783,000</u>	<u>4,783,000</u>	<u>5,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,783,000</u>	<u>4,783,000</u>	<u>5,261,000</u>
A01202	House Rent Allowance				977,000	977,000	1,075,000
A01203	Conveyance Allowance				463,000	463,000	509,000
A01207	Washing Allowance				84,000	84,000	92,000
A01208	Dress Allowance				84,000	84,000	92,000
A0120D	Integrated Allowance				50,000	50,000	55,000
A01217	Medical Allowance				270,000	270,000	297,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	23,000
A0124H	Special Allowance-2021				336,000	336,000	370,000
A0124L	Weather Allowance				10,000	10,000	11,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR7042	Weight & Measures Office Peshawar					
A0124N	Disparity Reduction Allowance 2022- 15%			470,000	470,000	517,000
A0124R	Adhoc Relief Allowance 2022			472,000	472,000	519,000
A0124X	Adhoc Relief Allowance 2023			1,486,000	1,486,000	1,635,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>1,023,000</u>	<u>1,023,000</u>	<u>540,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>925,000</u>	<u>925,000</u>	<u>445,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001	Travelling Allowance			400,000	400,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	220,000
A03808	Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>95,000</u>
A03901	Stationery			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
001	Stationery			28,000	28,000	35,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Others			70,000	70,000	60,000
A09	TOTAL PHYSICAL ASSETS					<u>31,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR7042	Weight & Measures Office Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A13001	Transport			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001	Transport			120,000	120,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13701	Hardware			20,000	20,000	25,000
A13702	Software			20,000	20,000	25,000
Weight & Measures Office Peshawar				11,194,000	11,194,000	11,736,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
SH4199	Weight & Measures Office Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,261,000</u>	<u>1,261,000</u>	<u>1,387,000</u>
A011	TOTAL PAY		5	5	<u>420,000</u>	<u>420,000</u>	<u>461,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
I068	Inspector Weight & Measuries	(BPS-16)	1	1	24,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>396,000</u>	<u>396,000</u>	<u>435,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>396,000</u>	<u>396,000</u>	<u>435,000</u>
J013	Junior Clerk	(BPS-11)	1	1	120,000		132,000
M082	Manual Assistant	(BPS-06)	1	1	108,000		119,000
C057	Chowkidar	(BPS-03)	1	1	84,000		92,000
N005	Naib Qasid	(BPS-03)	1	1	84,000		92,000
A012	TOTAL ALLOWANCES				<u>841,000</u>	<u>841,000</u>	<u>926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>841,000</u>	<u>841,000</u>	<u>926,000</u>
A01202	House Rent Allowance				98,000	98,000	108,000
A01203	Conveyance Allowance				97,000	97,000	107,000
A01207	Washing Allowance				29,000	29,000	32,000
A01208	Dress Allowance				29,000	29,000	32,000
A0120D	Integrated Allowance				17,000	17,000	19,000
A01217	Medical Allowance				57,000	57,000	63,000
A01233	Unattractive Area Allowance				<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
001	Unattractive Area Allowance				43,000	43,000	47,000
A0124H	Special Allowance-2021				32,000	32,000	35,000
A0124L	Weather Allowance				50,000	50,000	55,000
A0124N	Disparity Reduction Allowance				70,000	70,000	77,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				70,000	70,000	77,000
A0124X	Adhoc Relief Allowance 2023				249,000	249,000	274,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SH4199	Weight & Measures Office Shangla					
A03	TOTAL OPERATING EXPENSES			135,000	135,000	160,000
A032	TOTAL COMMUNICATIONS			5,000	5,000	5,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			100,000	100,000	100,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A039	TOTAL GENERAL			30,000	30,000	55,000
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000	20,000	25,000
A03970	Others			10,000	10,000	30,000
001	Others			10,000	10,000	30,000
A09	TOTAL PHYSICAL ASSETS			200,000	200,000	31,000
A092	TOTAL COMPUTER EQUIPMENT			100,000	100,000	30,000
A09201	Hardware			100,000	100,000	30,000
001	Hardware			100,000	100,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			100,000	100,000	1,000
A09601	Plant and Machinery			100,000	100,000	1,000
001	Plant and Machinery			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			30,000	30,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	12,000
A13101	Machinery and Equipment			10,000	10,000	12,000
001	Machinery and Equipment			10,000	10,000	12,000

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047101 WEIGHTS AND MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SH4199	Weight & Measures Office Shangla					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			10,000	10,000	12,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701	Hardware			10,000	10,000	12,000
Weight & Measures Office Shangla				1,626,000	1,626,000	1,614,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
SU7035	Weight & Measures Office Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,792,000</u>	<u>4,792,000</u>	<u>5,271,000</u>
A011	TOTAL PAY		8	8	<u>3,252,000</u>	<u>3,252,000</u>	<u>3,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,596,000</u>	<u>1,596,000</u>	<u>1,756,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,596,000</u>	<u>1,596,000</u>	<u>1,756,000</u>
A057	Assistant (BPS-16)		1	1	1,008,000		1,109,000
I030	Inspectors (W&M) (BPS-16)		1	1	588,000		647,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,656,000</u>	<u>1,656,000</u>	<u>1,821,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,656,000</u>	<u>1,656,000</u>	<u>1,821,000</u>
S035	Senior Clerk (BPS-14)		1	1	420,000		462,000
J013	Junior Clerk (BPS-11)		1	1	264,000		290,000
D112	Driver (BPS-06)		1	1	192,000		211,000
M082	Manual Assistant (BPS-06)		1	1	192,000		211,000
C057	Chowkidar (BPS-03)		1	1	396,000		436,000
N005	Naib Qasid (BPS-03)		1	1	192,000		211,000
A012	TOTAL ALLOWANCES				<u>1,540,000</u>	<u>1,540,000</u>	<u>1,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,540,000</u>	<u>1,540,000</u>	<u>1,694,000</u>
A01202	House Rent Allowance				168,000	168,000	185,000
A01203	Conveyance Allowance				100,000	100,000	110,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				90,000	90,000	99,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000	18,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	12,000
A0124H	Special Allowance-2021				84,000	84,000	92,000
A0124L	Weather Allowance				10,000	10,000	11,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SU7035	Weight & Measures Office Swabi					
A0124N	Disparity Reduction Allowance 2022- 15%			173,000	173,000	190,000
A0124R	Adhoc Relief Allowance 2022			173,000	173,000	190,000
A0124X	Adhoc Relief Allowance 2023			621,000	621,000	683,000
A03	TOTAL OPERATING EXPENSES			594,000	594,000	483,000
A032	TOTAL COMMUNICATIONS			6,000	6,000	6,000
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			50,000	50,000	62,000
A03303	Electricity			50,000	50,000	62,000
001	Electricity			50,000	50,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			465,000	465,000	335,000
A03805	Travelling Allowance			150,000	150,000	120,000
001	Travelling Allowance			150,000	150,000	120,000
A03807	P.O.L Charges A.planes			300,000	300,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03808	Conveyance Charges			15,000	15,000	15,000
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			73,000	73,000	80,000
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03919	Payments to Other for Service Rendered			18,000	18,000	18,000
001	Payments to Others for Service Rendered			18,000	18,000	18,000
A03970	Others			25,000	25,000	25,000
001	Others			25,000	25,000	25,000
A09	TOTAL PHYSICAL ASSETS			180,000	180,000	33,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SU7035	Weight & Measures Office Swabi					
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Hardware			100,000	100,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
001	Furniture & Fixture			80,000	80,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transport			60,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment			10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	10,000	20,000
Weight & Measures Office Swabi				5,646,000	5,646,000	5,887,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
SW7036	Weight & Measures Office Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,540,000</u>	<u>3,540,000</u>	<u>3,894,000</u>
A011	TOTAL PAY		2	2	<u>2,256,000</u>	<u>2,256,000</u>	<u>2,481,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A057	Assistant (BPS-16)		1	1	336,000		370,000
I030	Inspectors (W&M) (BPS-16)		1	1	588,000		647,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,332,000</u>	<u>1,332,000</u>	<u>1,464,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,332,000</u>	<u>1,332,000</u>	<u>1,464,000</u>
S035	Senior Clerk (BPS-14)		1	1	504,000		554,000
J013	Junior Clerk (BPS-11)		1	1	240,000		264,000
D112	Driver (BPS-06)		1	1	264,000		290,000
M082	Manual Assistant (BPS-06)		1	1	180,000		198,000
N005	Naib Qasid (BPS-03)		1	1	144,000		158,000
A012	TOTAL ALLOWANCES				<u>1,284,000</u>	<u>1,284,000</u>	<u>1,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,284,000</u>	<u>1,284,000</u>	<u>1,413,000</u>
A01202	House Rent Allowance				131,000	131,000	144,000
A01203	Conveyance Allowance				105,000	105,000	116,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				65,000	65,000	72,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A01233	Unattractive Area Allowance				<u>53,000</u>	<u>53,000</u>	<u>58,000</u>
001	Unattractive Area Allowance				53,000	53,000	58,000
A0124H	Special Allowance-2021				67,000	67,000	74,000
A0124L	Weather Allowance				65,000	65,000	72,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SW7036	Weight & Measures Office Swat					
A0124N	Disparity Reduction Allowance 2022- 15%			129,000	129,000	142,000
A0124R	Adhoc Relief Allowance 2022			129,000	129,000	142,000
A0124X	Adhoc Relief Allowance 2023			469,000	469,000	516,000
A03	TOTAL OPERATING EXPENSES			573,000	573,000	491,000
A032	TOTAL COMMUNICATIONS			6,000	6,000	6,000
A03201	Postage and Telegraph			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			430,000	430,000	340,000
A03805	Travelling Allowance			150,000	150,000	120,000
001	Travelling Allowance			150,000	150,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
A03808	Conveyance Charges			30,000	30,000	20,000
001	Conveyance Charges			30,000	30,000	20,000
A039	TOTAL GENERAL			137,000	137,000	145,000
A03901	Stationery			35,000	35,000	43,000
001	Stationery			35,000	35,000	43,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			12,000	12,000	12,000
001	Payments to Others for Service Rendered			12,000	12,000	12,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			130,000	130,000	140,000
A130	TOTAL TRANSPORT			100,000	100,000	80,000
A13001	Transport			100,000	100,000	80,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SW7036	Weight & Measures Office Swat					
001	Transport			100,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment			10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13701	Hardware			10,000	10,000	20,000
Weight & Measures Office Swat				4,243,000	4,243,000	4,525,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
TK7077	Weight & Measures Office Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,832,000</u>	<u>1,832,000</u>	<u>2,013,000</u>
A011	TOTAL PAY		5	5	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>252,000</u>	<u>252,000</u>	<u>277,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	252,000		277,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>864,000</u>	<u>864,000</u>	<u>950,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>864,000</u>	<u>864,000</u>	<u>950,000</u>
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000
M082	Manual Assistant	(BPS-06)	1	1	216,000		238,000
C057	Chowkidar	(BPS-03)	1	1	192,000		211,000
N005	Naib Qasid	(BPS-03)	1	1	192,000		211,000
A012	TOTAL ALLOWANCES				<u>716,000</u>	<u>716,000</u>	<u>786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>716,000</u>	<u>716,000</u>	<u>786,000</u>
A01202	House Rent Allowance				84,000	84,000	92,000
A01203	Conveyance Allowance				77,000	77,000	85,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				54,000	54,000	59,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000	2,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance				68,000	68,000	75,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				68,000	68,000	75,000
A0124X	Adhoc Relief Allowance 2023				246,000	246,000	271,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
TK7077	Weight & Measures Office Tank					
A03	TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>178,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Stationery			14,000	14,000	17,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS					<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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047101 WEIGHTS AND MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank						
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u> <u>30,000</u> <u>34,000</u>
A130	TOTAL TRANSPORT					<u>10,000</u> <u>10,000</u> <u>10,000</u>
A13001	Transport					<u>10,000</u> <u>10,000</u> <u>10,000</u>
001	Transport					10,000 10,000 10,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u> <u>10,000</u> <u>12,000</u>
A13101	Machinery and Equipment					<u>10,000</u> <u>10,000</u> <u>12,000</u>
001	Machinery and Equipment					10,000 10,000 12,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u> <u>10,000</u> <u>12,000</u>
A13201	Furniture and Fixture					10,000 10,000 12,000
Weight & Measures Office Tank				2,037,000	2,037,000	2,257,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
PR4067	Weights and Measures Cell Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,691,000</u>	<u>15,691,000</u>	<u>17,265,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>8,076,000</u>	<u>8,076,000</u>	<u>8,885,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>6,012,000</u>	<u>6,012,000</u>	<u>6,614,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>6,012,000</u>	<u>6,012,000</u>	<u>6,614,000</u>
A865	Additional Controller (BPS-19)		1	1	1,056,000		1,162,000
D208	Deputy Controller (W & M) (BPS-18)		1	1	948,000		1,043,000
A339	Assistant Controller (W&M) (BPS-17)		1	1	852,000		937,000
S166	Superintendent (BPS-17)		1	1	828,000		911,000
A057	Assistant (BPS-16)		2	2	1,392,000		1,531,000
C082	Computer Operator (BPS-16)		1	1	396,000		436,000
S061	Senior Scale Stenographer (BPS-16)		1	1	540,000		594,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,271,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,271,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	348,000		383,000
S035	Senior Clerk (BPS-14)		1	1	216,000		238,000
L001	Laboratory Assistant (BPS-12)		1	1	216,000		238,000
J013	Junior Clerk (BPS-11)		2	2	468,000		515,000
D112	Driver (BPS-06)		1	1	252,000		277,000
C057	Chowkidar (BPS-03)		1	1	180,000		198,000
N005	Naib Qasid (BPS-03)		2	2	384,000		422,000
A012	TOTAL ALLOWANCES				<u>7,615,000</u>	<u>7,615,000</u>	<u>8,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,615,000</u>	<u>7,615,000</u>	<u>8,380,000</u>
A01202	House Rent Allowance				1,230,000	1,230,000	1,353,000
A01203	Conveyance Allowance				553,000	553,000	608,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR4067	Weights and Measures Cell Provincial					
A01207	Washing Allowance			36,000	36,000	40,000
A01208	Dress Allowance			36,000	36,000	40,000
A0120D	Integrated Allowance			22,000	22,000	24,000
A0120E	Housing Subsidy Allowance			167,000	167,000	184,000
A01217	Medical Allowance			288,000	288,000	317,000
A0121T	Adhoc Relief Allowance 2013			96,000	96,000	106,000
A01224	Entertainment Allowance			6,000	6,000	7,000
A01226	Computer Allowance			18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			66,000	66,000	73,000
A0124H	Special Allowance-2021			679,000	679,000	747,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			816,000	816,000	898,000
A0124R	Adhoc Relief Allowance 2022			817,000	817,000	899,000
A0124X	Adhoc Relief Allowance 2023			2,775,000	2,775,000	3,053,000
A03	TOTAL OPERATING EXPENSES			<u>3,357,000</u>	<u>3,357,000</u>	<u>2,523,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>218,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			160,000	160,000	198,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity			200,000	200,000	248,000
A034	TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03402	Rent for Office Building			700,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,380,000</u>	<u>1,380,000</u>	<u>780,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance			500,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>850,000</u>	<u>450,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR4067	Weights and Measures Cell Provincial					
001	POL Charges A.planes H.coptors S.cars for Generator			850,000	850,000	450,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>897,000</u>	<u>897,000</u>	<u>577,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery			150,000	150,000	100,000
A03902	Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001	Printing and publication			600,000	600,000	300,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Advertising and Publicity			20,000	20,000	50,000
A03919	Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered			10,000	10,000	10,000
A03942	Cost of Other Stores			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Cost of other Stores			12,000	12,000	12,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>600,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>34,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR4067	Weights and Measures Cell Provincial					
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Hardware			100,000	100,000	30,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501	Transport					<u>2,000</u>
001	Transport					2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>520,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
001	Transport			350,000	350,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Machinery and Equipment			80,000	80,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			30,000	30,000	40,000

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047101		WEIGHTS AND MEASURES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
PR4067			Weights and Measures Cell Provincial				
A137	TOTAL COMPUTER EQUIPMENT				60,000	60,000	50,000
A13701	Hardware				30,000	30,000	40,000
A13702	Software				30,000	30,000	10,000
Weights and Measures Cell Provincial					21,868,000	21,868,000	21,322,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
HG5132	Weight & Measures Office Hangu District Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,518,000</u>	<u>1,518,000</u>	<u>1,668,000</u>
A011	TOTAL PAY		4	4	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>228,000</u>	<u>228,000</u>	<u>251,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>228,000</u>	<u>228,000</u>	<u>251,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	228,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>468,000</u>	<u>468,000</u>	<u>515,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>468,000</u>	<u>468,000</u>	<u>515,000</u>
J013	Junior Clerk	(BPS-11)	1	1	156,000		172,000
M082	Manual Assistant	(BPS-06)	1	1	168,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		158,000
A012	TOTAL ALLOWANCES				<u>822,000</u>	<u>822,000</u>	<u>902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>822,000</u>	<u>822,000</u>	<u>902,000</u>
A01202	House Rent Allowance				102,000	102,000	112,000
A01203	Conveyance Allowance				105,000	105,000	116,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				54,000	54,000	59,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000	2,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124L	Weather Allowance				10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				80,000	80,000	88,000
A0124R	Adhoc Relief Allowance 2022				80,000	80,000	88,000
A0124X	Adhoc Relief Allowance 2023				282,000	282,000	310,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HG5132	Weight & Measures Office Hangu District Hangu					
A03	TOTAL OPERATING EXPENSES			<u>310,000</u>	<u>310,000</u>	<u>337,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance			80,000	80,000	80,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>141,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Stationery			30,000	30,000	37,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Advertising and Publicity			30,000	30,000	50,000
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Payments to Others for Service Rendered			24,000	24,000	24,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041	TOTAL PENSION					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R					600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HG5132	Weight & Measures Office Hangu District Hangu					
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>31,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Hardware			100,000	100,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transport			30,000	30,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Machinery and Equipment			10,000	10,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			10,000	10,000	25,000

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047101		WEIGHTS AND MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HG5132	Weight & Measures Office Hangu District Hangu					
Weight & Measures Office Hangu District Hangu				2,078,000	2,078,000	3,336,000

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INFORMATION & PUBLIC RELATIONS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	375	621,409,000	621,409,000	373,922,000	291,940,000	665,862,000
TOTAL	375	621,409,000	621,409,000	373,922,000	291,940,000	665,862,000

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Charged:	Rs 0
Voted:	665,862,000
Total:	665,862,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
083104	PUBLIC RELATIONS	389,855,000	389,855,000	372,335,000
086101	ADMINISTRATION	231,554,000	231,554,000	293,527,000
TOTAL		621,409,000	621,409,000	665,862,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4016	Regional Information Office, Abbottabad	11,914,000	11,914,000	12,098,000
BU4009	Regional Information Office, Bannu	8,301,000	8,301,000	10,223,000
AD4447	FM Radio Station Abbottabad (Reg Act)	10,374,000	10,374,000	10,976,000
KT4436	FM Radio Station Kohat (Reg Act)	11,144,000	11,144,000	12,163,000
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)	13,205,000	13,205,000	14,592,000
PR5480	Radio Station Peshawar	31,513,000	31,513,000	34,966,000
PR5849	Lump Sum Allocation	70,000,000	70,000,000	133,777,000
PR5903	Establishment of Special Media Cell (Reg Act)	7,920,000	7,920,000	9,258,000
PR5904	Strengthening of Information Department (Reg Act)	10,772,000	10,772,000	12,239,000
SW4954	FM Radio Station Swat (Reg Act)	10,511,000	10,511,000	11,563,000
DI4016	Regional Information Office, D.I. KHAN	7,821,000	7,821,000	9,421,000
KT4029	Regional Information Office, Kohat	9,603,000	9,603,000	10,639,000
MD4010	Regional Information Office Malakand	9,414,000	9,414,000	10,162,000
MR4021	Regional Information Office, Mardan	9,776,000	9,776,000	10,456,000
PR4893	INFORMATION SECRETARIAT	114,554,000	114,554,000	112,750,000
PR4075	Directorate General. information & Public Relations Peshawar	215,110,000	215,110,000	176,122,000
PR4909	Public Relations	8,150,000	8,150,000	9,873,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4683	Provincial Regional Information Office Frontier House Islamabad	6,173,000	6,173,000	7,816,000
SW4033	Regional Information Office, Swat	8,154,000	8,154,000	9,768,000
PR8523	Right to Information Commission Peshawar	47,000,000	47,000,000	47,000,000
TOTAL		621,409,000	621,409,000	665,862,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>350,871,000</u>	<u>350,871,000</u>	<u>373,922,000</u>
A011	PAY	<u>184,101,000</u>	<u>184,101,000</u>	<u>183,216,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>128,576,000</u>	<u>128,576,000</u>	<u>127,820,000</u>
A01101	Basic Pay Of Officer	128,328,000	128,328,000	127,370,000
A01102	Personal pay	175,000	175,000	370,000
A01103	Special Pay	40,000	40,000	40,000
A01105	Qualification Pay	33,000	33,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,525,000</u>	<u>55,525,000</u>	<u>55,396,000</u>
A01151	Basic Pay Other Staff	55,368,000	55,368,000	55,190,000
A01152	Personal pay	157,000	157,000	206,000
A012	ALLOWANCES	<u>166,770,000</u>	<u>166,770,000</u>	<u>190,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>165,257,000</u>	<u>165,257,000</u>	<u>186,846,000</u>
A01201	Senior Post Allowance	17,000	17,000	40,000
A01202	House Rent Allowance	23,280,000	23,280,000	24,665,000
A01203	Conveyance Allowance	12,970,000	12,970,000	13,878,000
A01207	Washing Allowance	1,240,000	1,240,000	1,356,000
A01208	Dress Allowance	1,240,000	1,240,000	1,356,000
A0120D	Integrated Allowance	753,000	753,000	823,000
A0120E	Housing Subsidy Allowance	1,840,000	1,840,000	1,804,000
A0120N	Special allowances @ 30% of basic pay for Secretar			1,000
A01217	Medical Allowance	6,340,000	6,340,000	7,132,000
A0121Q	Audit and Accounts Allowance	155,000	155,000	180,000
A0121T	Adhoc Relief Allowance 2013	1,250,000	1,250,000	1,397,000
A01224	Entertainment Allowance	32,000	32,000	30,000
A01226	Computer Allowance	396,000	396,000	364,000
A01228	Orderly Allowance	300,000	300,000	300,000
A0122C	Adhoc Relief Allowance - 2015	885,000	885,000	965,000
A0122M	Adhoc Releif Allowance 2016			2,000
A0122N	Special Conveyance Allowance to Disbaled Employees	379,000	379,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000
A01233	Unattractive Area Allowance	390,000	390,000	420,000
A01236	Deputation Allowance	150,000	150,000	180,000
A01238	Charge allowance	36,000	36,000	36,000
A01239	Special allowance	134,000	134,000	121,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,500,000	6,500,000	6,600,000
A0123G	Ad-hoc Relief Allowance-2018			2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000
A0123U	Planning Performance Allowance	950,000	950,000	1,500,000
A0123V	Secretariat Performance Allowance	13,600,000	13,600,000	14,000,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A0124F	Adhoc Relief Allowance-2021			2,000
A0124G	IT Professional Allowance	1,190,000	1,190,000	1,190,000
A0124H	Special Allowance-2021	10,476,000	10,476,000	10,945,000
A0124L	Weather Allowance	482,000	482,000	484,000
A0124N	Disparity Reduction Allowance 2022- 15%	13,053,000	13,053,000	13,741,000
A0124R	Adhoc Relief Allowance 2022	15,140,000	15,140,000	15,750,000
A0124X	Adhoc Relief Allowance 2023	51,490,000	51,490,000	52,890,000
A01250	Incentive Allowance	16,000	16,000	10,000
A01270	Other	333,000	333,000	14,077,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,513,000</u>	<u>1,513,000</u>	<u>3,860,000</u>
A01271	Overtime Allowance	60,000	60,000	60,000
A01274	Medical Charges	1,200,000	1,200,000	1,300,000
A01278	Leave Salary	253,000	253,000	2,500,000
A03	TOTAL OPERATING EXPENSES	<u>165,473,000</u>	<u>165,473,000</u>	<u>203,024,000</u>
A032	COMMUNICATIONS	<u>4,944,000</u>	<u>4,944,000</u>	<u>4,487,000</u>
A03201	Postage and Telegraph	419,000	419,000	270,000
A03202	Telephone and Trunk Call	4,525,000	4,525,000	4,215,000
A03204	Electronic Communication			1,000
A03205	Courier and pilot service			1,000
A033	UTILITIES	<u>52,270,000</u>	<u>52,270,000</u>	<u>49,010,000</u>
A03301	Gas	680,000	680,000	1,520,000
A03303	Electricity	50,915,000	50,915,000	46,930,000
A03305	POL fore Generator	675,000	675,000	560,000
A036	MOTOR VEHICLES	<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A03603	Registration	180,000	180,000	60,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>17,974,000</u>	<u>17,974,000</u>	<u>10,782,000</u>
A03805	Travelling Allowance	6,490,000	6,490,000	2,900,000
A03806	Transportation of Goods			2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,307,000	11,307,000	7,710,000
A03808	Conveyance Charges	177,000	177,000	170,000
A039	GENERAL	<u>90,105,000</u>	<u>90,105,000</u>	<u>138,685,000</u>
A03901	Stationery	2,733,000	2,733,000	1,850,000
A03902	Printing and Publication	703,000	703,000	510,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000
A03905	Newspapers Periodicals and Books	948,000	948,000	710,000
A03906	Uniforms and Protective Clothing	129,000	129,000	120,000
A03907	Advertising & Publicity	201,000	201,000	550,000
A03909	Tax refunds			1,000
A03917	Law Charges			1,000
A03919	Payments to Other for Service Rendered	13,336,000	13,336,000	13,838,000
A03936	Foreign/Inland Training Course Fee			2,000
A03942	Cost of Other Stores			1,000
A03970	Others	72,055,000	72,055,000	121,100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,137,000</u>	<u>10,137,000</u>	<u>19,901,000</u>
A041	PENSION	<u>10,137,000</u>	<u>10,137,000</u>	<u>19,901,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000
A04114	Superannuation Encashment of L.P.R	10,137,000	10,137,000	19,900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>86,200,000</u>	<u>86,200,000</u>	<u>66,100,000</u>
A052	GRANTS-DOMESTIC	<u>86,200,000</u>	<u>86,200,000</u>	<u>66,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,200,000	1,200,000	12,600,000
A05243	Grant for Press club	38,000,000	38,000,000	6,000,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05270	To Others	47,000,000	47,000,000	47,500,000
A06	TOTAL TRANSFERS	<u>810,000</u>	<u>810,000</u>	<u>420,000</u>
A063	ENTERTAINMENT & GIFTS	<u>810,000</u>	<u>810,000</u>	<u>420,000</u>
A06301	Entertainments & Gifts	810,000	810,000	420,000
A09	TOTAL PHYSICAL ASSETS			<u>12,000</u>
A092	COMPUTER EQUIPMENT			<u>6,000</u>
A09201	Hardware			2,000
A09202	Software			2,000
A09203	I.T. Equipment			2,000
A095	PURCHASE OF TRANSPORT			<u>2,000</u>
A09501	Transport			2,000
A096	PURCHASE OF PLANT & MACHINERY			<u>2,000</u>
A09601	Plant and Machinery			2,000
A097	PURCHASE FURNITURE & FIXTURE			<u>2,000</u>
A09701	Furniture and fixtures			2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,918,000</u>	<u>7,918,000</u>	<u>2,483,000</u>
A130	TRANSPORT	<u>4,137,000</u>	<u>4,137,000</u>	<u>1,505,000</u>
A13001	Transport	4,137,000	4,137,000	1,505,000
A131	MACHINERY AND EQUIPMENT	<u>2,225,000</u>	<u>2,225,000</u>	<u>710,000</u>
A13101	Machinery and Equipment	2,225,000	2,225,000	710,000
A132	FURNITURE AND FIXTURE	<u>556,000</u>	<u>556,000</u>	<u>225,000</u>
A13201	Furniture and Fixture	556,000	556,000	225,000
A137	COMPUTER EQUIPMENT	<u>1,000,000</u>	<u>1,000,000</u>	<u>43,000</u>
A13701	Hardware	1,000,000	1,000,000	41,000
A13702	Software			1,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13703	I.T. Equipment			1,000
NET TOTAL		621,409,000	621,409,000	665,862,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	76			76	16,620,000
04	7			7	1,680,000
05	1			1	340,000
06	30			30	7,380,000
07	2			2	580,000
08	6			6	1,770,000
11	19			19	5,120,000
12	5			5	1,850,000
14	50			50	19,170,000
15	2			2	680,000
16	97			97	50,170,000
17	55			55	42,960,000
18	19			19	24,460,000
19	4			4	5,530,000
20	2			2	4,250,000
TOTAL	375			375	182,560,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
AD4016	Regional Information Office, Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,342,000</u>	<u>10,342,000</u>	<u>9,699,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>5,978,000</u>	<u>5,978,000</u>	<u>5,245,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,686,000</u>	<u>3,686,000</u>	<u>3,000,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,684,000</u>	<u>3,684,000</u>	<u>3,000,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	1,788,000		1,600,000
A057	Assistant	(BPS-16)	1	1	948,000		700,000
C082	Computer Operator	(BPS-16)	1	1	948,000		700,000
A01102	Personal pay				2,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>Z</u>	<u>Z</u>	<u>2,292,000</u>	<u>2,292,000</u>	<u>2,245,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>2,268,000</u>	<u>2,268,000</u>	<u>2,220,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	384,000		380,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	432,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		410,000
J013	Junior Clerk	(BPS-11)	1	1	372,000		360,000
D112	Driver	(BPS-06)	1	1	228,000		230,000
C057	Chowkidar	(BPS-03)	1	1	216,000		210,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		210,000
A01152	Personal pay				24,000	24,000	25,000
A012	TOTAL ALLOWANCES				<u>4,364,000</u>	<u>4,364,000</u>	<u>4,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,264,000</u>	<u>4,264,000</u>	<u>4,304,000</u>
A01202	House Rent Allowance				435,000	435,000	455,000
A01203	Conveyance Allowance				350,000	350,000	368,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
AD4016	Regional Information Office, Abbottabad					
A0120D	Integrated Allowance			22,000	22,000	22,000
A01217	Medical Allowance			215,000	215,000	210,000
A0121T	Adhoc Relief Allowance 2013			59,000	59,000	55,000
A01224	Entertainment Allowance			6,000	6,000	
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			34,000	34,000	40,000
A0124H	Special Allowance-2021			340,000	340,000	350,000
A0124L	Weather Allowance			13,000	13,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			500,000	500,000	500,000
A0124R	Adhoc Relief Allowance 2022			500,000	500,000	500,000
A0124X	Adhoc Relief Allowance 2023			1,700,000	1,700,000	1,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Medical Charges			100,000	100,000	50,000
A01278	Leave Salary					<u>100,000</u>
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES			<u>1,427,000</u>	<u>1,427,000</u>	<u>839,000</u>
A032	TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			25,000	25,000	10,000
A03202	Telephone and Trunk Call			110,000	110,000	80,000
A033	TOTAL UTILITIES			<u>365,000</u>	<u>365,000</u>	<u>400,000</u>
A03301	Gas			250,000	250,000	250,000
A03303	Electricity			<u>115,000</u>	<u>115,000</u>	<u>150,000</u>
001	Electricity			115,000	115,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>480,000</u>	<u>480,000</u>	<u>100,000</u>
001	Travelling Allowance			480,000	480,000	100,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
AD4016	Regional Information Office, Abbottabad					
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	150,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges			20,000	20,000	10,000
A039	TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>89,000</u>
A03901	Stationery			<u>48,000</u>	<u>48,000</u>	<u>35,000</u>
001	Stationery			48,000	48,000	35,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication			20,000	20,000	10,000
A03905	Newspapers Periodicals and Books			15,000	15,000	10,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others			40,000	40,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041	TOTAL PENSION					<u>900,000</u>
A04114	Superannuation Encashment of L.P.R					900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of					<u>600,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001	Transport			100,000	100,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
AD4016	Regional Information Office, Abbottabad					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment			20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			25,000	25,000	10,000
Regional Information Office, Abbottabad				11,914,000	11,914,000	12,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
BU4009	Regional Information Office, Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,476,000</u>	<u>6,476,000</u>	<u>7,938,000</u>
A011	TOTAL PAY		8	8	<u>3,516,000</u>	<u>3,516,000</u>	<u>4,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,896,000</u>	<u>1,896,000</u>	<u>2,800,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,896,000</u>	<u>1,896,000</u>	<u>2,800,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	924,000		1,800,000
A057	Assistant	(BPS-16)	1	1	516,000		500,000
C082	Computer Operator	(BPS-16)	1	1	456,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,620,000</u>	<u>1,620,000</u>	<u>1,620,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,620,000</u>	<u>1,620,000</u>	<u>1,620,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	360,000		360,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	360,000		360,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		360,000
D112	Driver	(BPS-06)	1	1	312,000		310,000
N005	Naib Qasid	(BPS-03)	1	1	228,000		230,000
A012	TOTAL ALLOWANCES				<u>2,960,000</u>	<u>2,960,000</u>	<u>3,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,910,000</u>	<u>2,910,000</u>	<u>3,368,000</u>
A01202	House Rent Allowance				325,000	325,000	365,000
A01203	Conveyance Allowance				290,000	290,000	320,000
A01207	Washing Allowance				15,000	15,000	24,000
A01208	Dress Allowance				15,000	15,000	24,000
A0120D	Integrated Allowance				10,000	10,000	15,000
A01217	Medical Allowance				135,000	135,000	165,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	35,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	30,000
A0124H	Special Allowance-2021				265,000	265,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
BU4009	Regional Information Office, Bannu					
A0124L	Weather Allowance			2,000	2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			335,000	335,000	360,000
A0124R	Adhoc Relief Allowance 2022			335,000	335,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,100,000	1,100,000	1,320,000
A01270	Other			<u>15,000</u>	<u>15,000</u>	
001	Others			15,000	15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary					<u>100,000</u>
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES			<u>1,010,000</u>	<u>1,010,000</u>	<u>725,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			100,000	100,000	80,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance			300,000	300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	150,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges			20,000	20,000	10,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
BU4009	Regional Information Office, Bannu					
A039	TOTAL GENERAL			150,000	150,000	125,000
A03901	Stationery			30,000	30,000	35,000
001	Stationery			30,000	30,000	35,000
A03902	Printing and Publication			20,000	20,000	10,000
001	Printing and publication			20,000	20,000	10,000
A03905	Newspapers Periodicals and Books			20,000	20,000	10,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03919	Payments to Other for Service Rendered			36,000	36,000	36,000
001	Payments to Others for Service Rendered			36,000	36,000	36,000
A03970	Others			40,000	40,000	30,000
001	Others			40,000	40,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			35,000	35,000	900,000
A041	TOTAL PENSION			35,000	35,000	900,000
A04114	Superannuation Encashment of L.P.R			35,000	35,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	600,000	600,000
A052	TOTAL GRANTS-DOMESTIC			600,000	600,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			180,000	180,000	60,000
A130	TOTAL TRANSPORT			100,000	100,000	35,000
A13001	Transport			100,000	100,000	35,000
001	Transport			100,000	100,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			60,000	60,000	15,000
A13101	Machinery and Equipment			60,000	60,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
BU4009	Regional Information Office, Bannu					
001	Machinery and Equipment			60,000	60,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			20,000	20,000	10,000
Regional Information Office, Bannu				8,301,000	8,301,000	10,223,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
AD4447	FM Radio Station Abbottabad (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,995,000</u>	<u>6,995,000</u>	<u>7,242,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,864,000</u>	<u>3,864,000</u>	<u>3,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,012,000</u>	<u>3,012,000</u>	<u>3,000,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,012,000</u>	<u>3,012,000</u>	<u>3,000,000</u>
P304	Producer	(BPS-17)	1	1	576,000		800,000
T104	Transmission Engineer	(BPS-17)	1	1	708,000		520,000
A057	Assistant	(BPS-16)	1	1	432,000		420,000
A525	Audio Editor	(BPS-16)	1	1	432,000		420,000
C082	Computer Operator	(BPS-16)	1	1	432,000		420,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	432,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>852,000</u>	<u>852,000</u>	<u>890,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>852,000</u>	<u>852,000</u>	<u>890,000</u>
D112	Driver	(BPS-06)	1	1	252,000		260,000
C057	Chowkidar	(BPS-03)	2	2	384,000		420,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		210,000
A012	TOTAL ALLOWANCES				<u>3,131,000</u>	<u>3,131,000</u>	<u>3,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,081,000</u>	<u>3,081,000</u>	<u>3,202,000</u>
A01202	House Rent Allowance				360,000	360,000	405,000
A01203	Conveyance Allowance				380,000	380,000	410,000
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				29,000	29,000	30,000
A01217	Medical Allowance				160,000	160,000	180,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	20,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
AD4447	FM Radio Station Abbottabad (Reg Act)					
A0124H	Special Allowance-2021			220,000	220,000	260,000
A0124L	Weather Allowance			17,000	17,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			325,000	325,000	340,000
A0124R	Adhoc Relief Allowance 2022			325,000	325,000	340,000
A0124X	Adhoc Relief Allowance 2023			1,120,000	1,120,000	1,070,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000	50,000	150,000
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary					100,000
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES			3,144,000	3,144,000	2,174,000
A032	TOTAL COMMUNICATIONS			95,000	95,000	75,000
A03201	Postage and Telegraph			20,000	20,000	10,000
A03202	Telephone and Trunk Call			75,000	75,000	65,000
A033	TOTAL UTILITIES			1,130,000	1,130,000	950,000
A03301	Gas			200,000	200,000	200,000
A03303	Electricity			850,000	850,000	700,000
001	Electricity			850,000	850,000	700,000
A03305	POL fore Generator			80,000	80,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			590,000	590,000	260,000
A03805	Travelling Allowance			300,000	300,000	100,000
001	Travelling Allowance			300,000	300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	280,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	280,000	150,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
AD4447	FM Radio Station Abbottabad (Reg Act)					
A039	TOTAL GENERAL			<u>1,329,000</u>	<u>1,329,000</u>	<u>889,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
001	Stationery			60,000	60,000	35,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03919	Payments to Other for Service Rendered			<u>1,200,000</u>	<u>1,200,000</u>	<u>800,000</u>
001	Payments to Others for Service Rendered			1,200,000	1,200,000	800,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
001	Others			45,000	45,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041	TOTAL PENSION					<u>900,000</u>
A04114	Superannuation Encashment of L.P.R					900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>235,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001	Transport			100,000	100,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>135,000</u>	<u>135,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>135,000</u>	<u>135,000</u>	<u>25,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
AD4447	FM Radio Station Abbottabad (Reg Act)					
001	Machinery and Equipment			135,000	135,000	25,000
FM Radio Station Abbottabad (Reg Act)				10,374,000	10,374,000	10,976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
KT4436	FM Radio Station Kohat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,279,000</u>	<u>8,279,000</u>	<u>8,469,000</u>
A011	TOTAL PAY		10	10	<u>4,620,000</u>	<u>4,620,000</u>	<u>4,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,684,000</u>	<u>3,684,000</u>	<u>3,700,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,684,000</u>	<u>3,684,000</u>	<u>3,700,000</u>
P304	Producer	(BPS-17)	1	1	1,152,000		1,100,000
T104	Transmission Engineer	(BPS-17)	1	1	636,000		800,000
A057	Assistant	(BPS-16)	1	1	564,000		550,000
A525	Audio Editor	(BPS-16)	1	1	564,000		550,000
C082	Computer Operator	(BPS-16)	1	1	384,000		350,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	384,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>936,000</u>	<u>936,000</u>	<u>930,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>936,000</u>	<u>936,000</u>	<u>930,000</u>
D112	Driver	(BPS-06)	1	1	240,000		240,000
C057	Chowkidar	(BPS-03)	2	2	468,000		470,000
N005	Naib Qasid	(BPS-03)	1	1	228,000		220,000
A012	TOTAL ALLOWANCES				<u>3,659,000</u>	<u>3,659,000</u>	<u>3,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,609,000</u>	<u>3,609,000</u>	<u>3,689,000</u>
A01202	House Rent Allowance				450,000	450,000	425,000
A01203	Conveyance Allowance				340,000	340,000	415,000
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				29,000	29,000	30,000
A01217	Medical Allowance				170,000	170,000	200,000
A0121T	Adhoc Relief Allowance 2013				45,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015				33,000	33,000	35,000
A0124H	Special Allowance-2021				230,000	230,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
KT4436	FM Radio Station Kohat (Reg Act)					
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			410,000	410,000	400,000
A0124R	Adhoc Relief Allowance 2022			410,000	410,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,370,000	1,370,000	1,320,000
A01270	Other			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
001	Others			23,000	23,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary					<u>100,000</u>
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES			<u>2,695,000</u>	<u>2,695,000</u>	<u>2,124,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			6,000	6,000	10,000
A03202	Telephone and Trunk Call			60,000	60,000	65,000
A033	TOTAL UTILITIES			<u>880,000</u>	<u>880,000</u>	<u>900,000</u>
A03301	Gas			80,000	80,000	200,000
A03303	Electricity			<u>800,000</u>	<u>800,000</u>	<u>700,000</u>
001	Electricity			800,000	800,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>415,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
001	Travelling Allowance			180,000	180,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>230,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			230,000	230,000	150,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges			5,000	5,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
KT4436	FM Radio Station Kohat (Reg Act)					
A039	TOTAL GENERAL			<u>1,334,000</u>	<u>1,334,000</u>	<u>889,000</u>
A03901	Stationery			<u>45,000</u>	<u>45,000</u>	<u>35,000</u>
001	Stationery			45,000	45,000	35,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001	Printing and publication			25,000	25,000	10,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03919	Payments to Other for Service Rendered			<u>1,200,000</u>	<u>1,200,000</u>	<u>800,000</u>
001	Payments to Others for Service Rendered			1,200,000	1,200,000	800,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others			50,000	50,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041	TOTAL PENSION					<u>900,000</u>
A04114	Superannuation Encashment of L.P.R					900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>35,000</u>
A13001	Transport			<u>90,000</u>	<u>90,000</u>	<u>35,000</u>
001	Transport			90,000	90,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
KT4436	FM Radio Station Kohat (Reg Act)					
001	Machinery and Equipment			40,000	40,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			40,000	40,000	10,000
FM Radio Station Kohat (Reg Act)				11,144,000	11,144,000	12,163,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,642,000</u>	<u>8,642,000</u>	<u>9,023,000</u>
A011	TOTAL PAY		15	15	<u>4,308,000</u>	<u>4,308,000</u>	<u>4,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,700,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,700,000</u>
S427	Station Manager	(BPS-17)	1	1	576,000		850,000
A057	Assistant	(BPS-16)	1	1	348,000		450,000
A546	Assistant Producer	(BPS-16)	2	2	540,000		700,000
J102	Junior Transmission Engineer	(BPS-16)	2	2	540,000		700,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,304,000</u>	<u>2,304,000</u>	<u>2,250,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,304,000</u>	<u>2,304,000</u>	<u>2,250,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	456,000		400,000
T105	Telecom Electric Technician	(BPS-12)	1	1	348,000		340,000
D112	Driver	(BPS-06)	2	2	468,000		470,000
C057	Chowkidar	(BPS-03)	2	2	408,000		410,000
N005	Naib Qasid	(BPS-03)	2	2	408,000		410,000
S162	Sweeper	(BPS-03)	1	1	216,000		220,000
A012	TOTAL ALLOWANCES				<u>4,334,000</u>	<u>4,334,000</u>	<u>4,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,284,000</u>	<u>4,284,000</u>	<u>3,923,000</u>
A01202	House Rent Allowance				490,000	490,000	450,000
A01203	Conveyance Allowance				500,000	500,000	450,000
A01207	Washing Allowance				80,000	80,000	84,000
A01208	Dress Allowance				80,000	80,000	84,000
A0120D	Integrated Allowance				48,000	48,000	51,000
A01217	Medical Allowance				240,000	240,000	235,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)					
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000	25,000
A0124H	Special Allowance-2021			300,000	300,000	300,000
A0124L	Weather Allowance			23,000	23,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%			450,000	450,000	390,000
A0124R	Adhoc Relief Allowance 2022			450,000	450,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,550,000	1,550,000	1,400,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	
001	Others			30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary					<u>100,000</u>
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES			<u>4,343,000</u>	<u>4,343,000</u>	<u>3,999,000</u>
A032	TOTAL COMMUNICATIONS			<u>145,000</u>	<u>145,000</u>	<u>150,000</u>
A03201	Postage and Telegraph			15,000	15,000	10,000
A03202	Telephone and Trunk Call			130,000	130,000	140,000
A033	TOTAL UTILITIES			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,300,000</u>
A03301	Gas					100,000
A03303	Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Electricity			1,200,000	1,200,000	1,000,000
A03305	POL fore Generator			250,000	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>455,000</u>	<u>455,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance			200,000	200,000	100,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)					
A03808	Conveyance Charges			5,000	5,000	10,000
001	Conveyance Charges			5,000	5,000	10,000
A039	TOTAL GENERAL			2,293,000	2,293,000	2,289,000
A03901	Stationery			40,000	40,000	35,000
001	Stationery			40,000	40,000	35,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			8,000	8,000	4,000
A03919	Payments to Other for Service Rendered			2,200,000	2,200,000	2,200,000
001	Payments to Others for Service Rendered			2,200,000	2,200,000	2,200,000
A03970	Others			25,000	25,000	30,000
001	Others			25,000	25,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					900,000
A041	TOTAL PENSION					900,000
A04114	Superannuation Encashment of L.P.R					900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					600,000
A052	TOTAL GRANTS-DOMESTIC					600,000
A05216	Fin. Assis. to the families of G. Serv. who expire					600,000
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			220,000	220,000	70,000
A130	TOTAL TRANSPORT			40,000	40,000	35,000
A13001	Transport			40,000	40,000	35,000
001	Transport			40,000	40,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>25,000</u>
001	Machinery and Equipment			150,000	150,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
Pakhtunkhwa Radio Mardan (FM 92.6)				13,205,000	13,205,000	14,592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR5480	Radio Station Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,173,000</u>	<u>19,173,000</u>	<u>20,499,000</u>
A011	TOTAL PAY		<u>25</u>	<u>25</u>	<u>11,220,000</u>	<u>11,220,000</u>	<u>11,150,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>7,848,000</u>	<u>7,848,000</u>	<u>7,800,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,848,000</u>	<u>7,848,000</u>	<u>7,800,000</u>
S376	Station Director	(BPS-18)	1	1	1,344,000		1,550,000
P304	Producer	(BPS-17)	3	3	1,896,000		1,800,000
S166	Superintendent	(BPS-17)	1	1	948,000		920,000
T104	Transmission Engineer	(BPS-17)	1	1	636,000		620,000
A525	Audio Editor	(BPS-16)	2	2	948,000		920,000
C082	Computer Operator	(BPS-16)	1	1	432,000		410,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	432,000		410,000
N039	News Editor	(BPS-16)	1	1	420,000		400,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	792,000		770,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>3,372,000</u>	<u>3,372,000</u>	<u>3,350,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>3,372,000</u>	<u>3,372,000</u>	<u>3,350,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	420,000		420,000
T105	Telecom Electric Technician	(BPS-12)	2	2	684,000		690,000
D112	Driver	(BPS-06)	3	3	720,000		710,000
C057	Chowkidar	(BPS-03)	3	3	660,000		650,000
N005	Naib Qasid	(BPS-03)	3	3	660,000		650,000
S162	Sweeper	(BPS-03)	1	1	228,000		230,000
A012	TOTAL ALLOWANCES				<u>7,953,000</u>	<u>7,953,000</u>	<u>9,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,903,000</u>	<u>7,903,000</u>	<u>9,199,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5480	Radio Station Peshawar					
A01202	House Rent Allowance			1,500,000	1,500,000	2,000,000
A01203	Conveyance Allowance			750,000	750,000	945,000
A01207	Washing Allowance			110,000	110,000	120,000
A01208	Dress Allowance			110,000	110,000	120,000
A0120D	Integrated Allowance			66,000	66,000	72,000
A01217	Medical Allowance			385,000	385,000	490,000
A0121T	Adhoc Relief Allowance 2013			62,000	62,000	80,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			46,000	46,000	60,000
A0124H	Special Allowance-2021			556,000	556,000	700,000
A0124L	Weather Allowance			30,000	30,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%			775,000	775,000	850,000
A0124R	Adhoc Relief Allowance 2022			775,000	775,000	850,000
A0124X	Adhoc Relief Allowance 2023			2,650,000	2,650,000	2,800,000
A01270	Other			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Others			70,000	70,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary					<u>100,000</u>
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES			<u>12,185,000</u>	<u>12,185,000</u>	<u>12,857,000</u>
A032	TOTAL COMMUNICATIONS			<u>184,000</u>	<u>184,000</u>	<u>260,000</u>
A03201	Postage and Telegraph			4,000	4,000	10,000
A03202	Telephone and Trunk Call			180,000	180,000	250,000
A033	TOTAL UTILITIES			<u>3,100,000</u>	<u>3,100,000</u>	<u>2,820,000</u>
A03301	Gas					150,000
A03303	Electricity			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,500,000</u>
001	Electricity			2,900,000	2,900,000	2,500,000
A03305	POL fore Generator			200,000	200,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5480	Radio Station Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			557,000	557,000	360,000
A03805	Travelling Allowance			300,000	300,000	100,000
001	Travelling Allowance			300,000	300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808	Conveyance Charges			7,000	7,000	10,000
001	Conveyance Charges			7,000	7,000	10,000
A039	TOTAL GENERAL			8,344,000	8,344,000	9,417,000
A03901	Stationery			50,000	50,000	35,000
001	Stationery			50,000	50,000	35,000
A03902	Printing and Publication			20,000	20,000	10,000
001	Printing and publication			20,000	20,000	10,000
A03905	Newspapers Periodicals and Books			12,000	12,000	10,000
A03906	Uniforms and Protective Clothing			12,000	12,000	12,000
A03919	Payments to Other for Service Rendered			7,500,000	7,500,000	9,200,000
001	Payments to Others for Service Rendered			7,500,000	7,500,000	9,200,000
A03970	Others			750,000	750,000	150,000
001	Others			750,000	750,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					900,000
A041	TOTAL PENSION					900,000
A04114	Superannuation Encashment of L.P.R					900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					600,000
A052	TOTAL GRANTS-DOMESTIC					600,000
A05216	Fin. Assis. to the families of G. Serv. who expire					600,000
001	Fin. Assis. to the families of G.Serv. who exp					600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5480	Radio Station Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Transport			80,000	80,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Machinery and Equipment			50,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			25,000	25,000	15,000
Radio Station Peshawar				31,513,000	31,513,000	34,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR5903	Establishment of Special Media Cell (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,485,000</u>	<u>6,485,000</u>	<u>7,414,000</u>
A011	TOTAL PAY		9	9	<u>3,636,000</u>	<u>3,636,000</u>	<u>3,820,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,880,000</u>	<u>2,880,000</u>	<u>3,050,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,880,000</u>	<u>2,880,000</u>	<u>3,050,000</u>
A362	Assistant Director/Information Officer	(BPS-17)	2	2	1,152,000		1,330,000
A057	Assistant	(BPS-16)	1	1	528,000		560,000
I072	I.T. Assistant	(BPS-16)	2	2	816,000		790,000
S658	Sub Editor	(BPS-16)	1	1	384,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>756,000</u>	<u>756,000</u>	<u>770,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>756,000</u>	<u>756,000</u>	<u>770,000</u>
D112	Driver	(BPS-06)	1	1	276,000		270,000
N005	Naib Qasid	(BPS-03)	1	1	240,000		250,000
S162	Sweeper	(BPS-03)	1	1	240,000		250,000
A012	TOTAL ALLOWANCES				<u>2,849,000</u>	<u>2,849,000</u>	<u>3,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,799,000</u>	<u>2,799,000</u>	<u>3,444,000</u>
A01202	House Rent Allowance				600,000	600,000	660,000
A01203	Conveyance Allowance				300,000	300,000	370,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				130,000	130,000	185,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	20,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	15,000
A0124H	Special Allowance-2021				200,000	200,000	220,000
A0124L	Weather Allowance				10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5903	Establishment of Special Media Cell (Reg Act)					
A0124N	Disparity Reduction Allowance 2022- 15%			260,000	260,000	300,000
A0124R	Adhoc Relief Allowance 2022			260,000	260,000	300,000
A0124X	Adhoc Relief Allowance 2023			920,000	920,000	1,270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000	50,000	150,000
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary					100,000
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES			307,000	307,000	289,000
A032	TOTAL COMMUNICATIONS			102,000	102,000	85,000
A03201	Postage and Telegraph			2,000	2,000	5,000
A03202	Telephone and Trunk Call			100,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			169,000	169,000	120,000
A03805	Travelling Allowance			120,000	120,000	50,000
001	Travelling Allowance			120,000	120,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			47,000	47,000	60,000
001	POL Charges A.planes H.coptors S.cars for Generator			47,000	47,000	60,000
A03808	Conveyance Charges			2,000	2,000	10,000
001	Conveyance Charges			2,000	2,000	10,000
A039	TOTAL GENERAL			36,000	36,000	84,000
A03901	Stationery			10,000	10,000	30,000
001	Stationery			10,000	10,000	30,000
A03902	Printing and Publication			3,000	3,000	10,000
001	Printing and publication			3,000	3,000	10,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5903	Establishment of Special Media Cell (Reg Act)					
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Others			10,000	10,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>825,000</u>	<u>825,000</u>	<u>900,000</u>
A041	TOTAL PENSION			<u>825,000</u>	<u>825,000</u>	<u>900,000</u>
A04114	Superannuation Encashment of L.P.R			825,000	825,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>303,000</u>	<u>303,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Transport			60,000	60,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>240,000</u>	<u>240,000</u>	<u>25,000</u>
001	Machinery and Equipment			240,000	240,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			3,000	3,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5903 Establishment of Special Media Cell (Reg Act)					
Establishment of Special Media Cell (Reg Act)			7,920,000	7,920,000	9,258,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5904	Strengthening of Information Department (Reg Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			9,798,000	9,798,000	9,919,000
A011	TOTAL PAY	11	11	4,860,000	4,860,000	4,680,000
A011-1	TOTAL PAY OF OFFICERS	8	8	4,152,000	4,152,000	3,950,000
A01101	Total Basic Pay Of Officer	8	8	4,152,000	4,152,000	3,950,000
A467	Audio Video Producer (BPS-17)	1	1	732,000		720,000
A513	Assistant Director (IT) (BPS-17)	1	1	708,000		690,000
S637	Statistical Data Analyst (BPS-17)	1	1	708,000		690,000
G063	Graphics Designer (BPS-16)	2	2	792,000		760,000
I072	I.T. Assistant (BPS-16)	3	3	1,212,000		1,090,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	708,000	708,000	730,000
A01151	Total Basic Pay Other Staff	3	3	708,000	708,000	730,000
I073	I.T.Technician (BPS-11)	1	1	312,000		320,000
N005	Naib Qasid (BPS-03)	2	2	396,000		410,000
A012	TOTAL ALLOWANCES			4,938,000	4,938,000	5,239,000
A012-1	TOTAL REGULAR ALLOWANCES			4,635,000	4,635,000	4,789,000
A01202	House Rent Allowance			1,020,000	1,020,000	985,000
A01203	Conveyance Allowance			430,000	430,000	480,000
A01207	Washing Allowance			24,000	24,000	24,000
A01208	Dress Allowance			24,000	24,000	24,000
A0120D	Integrated Allowance			15,000	15,000	15,000
A01217	Medical Allowance			190,000	190,000	205,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000	15,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees			91,000	91,000	72,000
A01239	Special allowance			9,000	9,000	1,000
001	Special Allowance			9,000	9,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5904	Strengthening of Information Department (Reg Act)					
A0124G	IT Professional Allowance			365,000	365,000	365,000
A0124H	Special Allowance-2021			300,000	300,000	330,000
A0124L	Weather Allowance			7,000	7,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			350,000	350,000	350,000
A0124R	Adhoc Relief Allowance 2022			410,000	410,000	420,000
A0124X	Adhoc Relief Allowance 2023			1,350,000	1,350,000	1,450,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>303,000</u>	<u>303,000</u>	<u>450,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			<u>253,000</u>	<u>253,000</u>	<u>400,000</u>
001	Leave Salary			253,000	253,000	400,000
A03	TOTAL OPERATING EXPENSES			<u>947,000</u>	<u>947,000</u>	<u>785,000</u>
A032	TOTAL COMMUNICATIONS			<u>702,000</u>	<u>702,000</u>	<u>605,000</u>
A03201	Postage and Telegraph			2,000	2,000	5,000
A03202	Telephone and Trunk Call			700,000	700,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>185,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance			60,000	60,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	50,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges			5,000	5,000	10,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5904	Strengthening of Information Department (Reg Act)					
001	Stationery			10,000	10,000	30,000
A03905	Newspapers Periodicals and Books			20,000	20,000	10,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041	TOTAL PENSION					<u>900,000</u>
A04114	Superannuation Encashment of L.P.R					900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A13001	Transport			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Transport			12,000	12,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
Strengthening of Information Department (Reg Act)				10,772,000	10,772,000	12,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
SW4954	FM Radio Station Swat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,990,000</u>	<u>7,990,000</u>	<u>8,344,000</u>
A011	TOTAL PAY		10	10	<u>4,296,000</u>	<u>4,296,000</u>	<u>4,450,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,360,000</u>	<u>3,360,000</u>	<u>3,500,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,360,000</u>	<u>3,360,000</u>	<u>3,500,000</u>
P304	Producer	(BPS-17)	1	1	720,000		840,000
T104	Transmission Engineer	(BPS-17)	1	1	720,000		780,000
A057	Assistant	(BPS-16)	1	1	480,000		470,000
A525	Audio Editor	(BPS-16)	1	1	480,000		470,000
C082	Computer Operator	(BPS-16)	1	1	480,000		470,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	480,000		470,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>936,000</u>	<u>936,000</u>	<u>950,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>936,000</u>	<u>936,000</u>	<u>950,000</u>
D112	Driver	(BPS-06)	1	1	288,000		280,000
C057	Chowkidar	(BPS-03)	2	2	432,000		450,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		220,000
A012	TOTAL ALLOWANCES				<u>3,694,000</u>	<u>3,694,000</u>	<u>3,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,644,000</u>	<u>3,644,000</u>	<u>3,744,000</u>
A01202	House Rent Allowance				390,000	390,000	420,000
A01203	Conveyance Allowance				400,000	400,000	430,000
A01207	Washing Allowance				47,000	47,000	48,000
A01208	Dress Allowance				47,000	47,000	48,000
A0120D	Integrated Allowance				29,000	29,000	30,000
A01217	Medical Allowance				170,000	170,000	170,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	12,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
SW4954	FM Radio Station Swat (Reg Act)					
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	24,000	
A01233	Unattractive Area Allowance			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Unattractive Area Allowance			150,000	150,000	160,000
A0124H	Special Allowance-2021			260,000	260,000	280,000
A0124L	Weather Allowance			74,000	74,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			370,000	370,000	370,000
A0124R	Adhoc Relief Allowance 2022			370,000	370,000	380,000
A0124X	Adhoc Relief Allowance 2023			1,270,000	1,270,000	1,280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary					<u>100,000</u>
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES			<u>1,905,000</u>	<u>1,905,000</u>	<u>1,649,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			8,000	8,000	10,000
A03202	Telephone and Trunk Call			80,000	80,000	70,000
A033	TOTAL UTILITIES			<u>360,000</u>	<u>360,000</u>	<u>420,000</u>
A03301	Gas					70,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03305	POL fore Generator			60,000	60,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Travelling Allowance			70,000	70,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
SW4954	FM Radio Station Swat (Reg Act)					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	150,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,277,000</u>	<u>1,277,000</u>	<u>889,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Stationery			30,000	30,000	35,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Printing and publication			15,000	15,000	10,000
A03905	Newspapers Periodicals and Books			8,000	8,000	10,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03919	Payments to Other for Service Rendered			<u>1,200,000</u>	<u>1,200,000</u>	<u>800,000</u>
001	Payments to Others for Service Rendered			1,200,000	1,200,000	800,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others			20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041	TOTAL PENSION					<u>900,000</u>
A04114	Superannuation Encashment of L.P.R					900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>616,000</u>	<u>616,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Transport			30,000	30,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
SW4954	FM Radio Station Swat (Reg Act)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>580,000</u>	<u>580,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>580,000</u>	<u>580,000</u>	<u>25,000</u>
001	Machinery and Equipment			580,000	580,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			6,000	6,000	10,000
FM Radio Station Swat (Reg Act)				10,511,000	10,511,000	11,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
DI4016	Regional Information Office, D.I. KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,885,000</u>	<u>6,885,000</u>	<u>7,187,000</u>
A011	TOTAL PAY		10	10	<u>4,104,000</u>	<u>4,104,000</u>	<u>4,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,040,000</u>	<u>2,040,000</u>	<u>2,000,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,040,000</u>	<u>2,040,000</u>	<u>2,000,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	924,000		900,000
A057	Assistant	(BPS-16)	1	1	600,000		550,000
C082	Computer Operator	(BPS-16)	1	1	516,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,000,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,000,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	420,000		400,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	360,000		350,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		250,000
D112	Driver	(BPS-06)	1	1	228,000		230,000
C057	Chowkidar	(BPS-03)	1	1	216,000		210,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		210,000
A012	TOTAL ALLOWANCES				<u>2,781,000</u>	<u>2,781,000</u>	<u>3,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,731,000</u>	<u>2,731,000</u>	<u>3,037,000</u>
A01202	House Rent Allowance				320,000	320,000	395,000
A01203	Conveyance Allowance				305,000	305,000	410,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				150,000	150,000	180,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000	25,000
A01226	Computer Allowance				18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
DI4016	Regional Information Office, D.I. KHAN					
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000	20,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000	72,000
A0124H	Special Allowance-2021			210,000	210,000	260,000
A0124L	Weather Allowance			4,000	4,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			275,000	275,000	280,000
A0124R	Adhoc Relief Allowance 2022			275,000	275,000	300,000
A0124X	Adhoc Relief Allowance 2023			950,000	950,000	950,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary					<u>100,000</u>
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES			<u>826,000</u>	<u>826,000</u>	<u>674,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			60,000	60,000	10,000
A03202	Telephone and Trunk Call			60,000	60,000	65,000
A033	TOTAL UTILITIES			<u>280,000</u>	<u>280,000</u>	<u>250,000</u>
A03303	Electricity			<u>280,000</u>	<u>280,000</u>	<u>250,000</u>
001	Electricity			280,000	280,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>346,000</u>	<u>346,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance			200,000	200,000	100,000
A03807	P.O.L Charges A.planes			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	150,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
DI4016	Regional Information Office, D.I. KHAN					
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001	Conveyance Charges			6,000	6,000	10,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>89,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Stationery			30,000	30,000	35,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			6,000	6,000	10,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041	TOTAL PENSION					<u>900,000</u>
A04114	Superannuation Encashment of L.P.R					900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001	Transport			70,000	70,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
DI4016	Regional Information Office, D.I. KHAN					
001	Machinery and Equipment			20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			20,000	20,000	10,000
Regional Information Office, D.I. KHAN				7,821,000	7,821,000	9,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
KT4029	Regional Information Office, Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,214,000	8,214,000	8,105,000
A011	TOTAL PAY		9	9	4,704,000	4,704,000	4,450,000
A011-1	TOTAL PAY OF OFFICERS		3	3	3,036,000	3,036,000	2,800,000
A01101	Total Basic Pay Of Officer		3	3	3,036,000	3,036,000	2,800,000
D038	Deputy Director Information	(BPS-18)	1	1	1,572,000		1,700,000
A057	Assistant	(BPS-16)	1	1	732,000		550,000
C082	Computer Operator	(BPS-16)	1	1	732,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	1,668,000	1,668,000	1,650,000
A01151	Total Basic Pay Other Staff		6	6	1,668,000	1,668,000	1,650,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	336,000		330,000
S035	Senior Clerk	(BPS-14)	1	1	336,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	312,000		310,000
D112	Driver	(BPS-06)	1	1	252,000		240,000
C057	Chowkidar	(BPS-03)	1	1	216,000		220,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		220,000
A012	TOTAL ALLOWANCES				3,510,000	3,510,000	3,655,000
A012-1	TOTAL REGULAR ALLOWANCES				3,460,000	3,460,000	3,505,000
A01202	House Rent Allowance				360,000	360,000	420,000
A01203	Conveyance Allowance				320,000	320,000	370,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				170,000	170,000	200,000
A0121T	Adhoc Relief Allowance 2013				45,000	45,000	45,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
KT4029	Regional Information Office, Kohat					
A0124H	Special Allowance-2021			270,000	270,000	270,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	400,000	400,000
A0124R	Adhoc Relief Allowance 2022			400,000	400,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,350,000	1,350,000	1,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000	50,000	150,000
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary					100,000
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES			1,119,000	1,119,000	974,000
A032	TOTAL COMMUNICATIONS			70,000	70,000	75,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			60,000	60,000	65,000
A033	TOTAL UTILITIES			540,000	540,000	550,000
A03301	Gas			150,000	150,000	200,000
A03303	Electricity			390,000	390,000	350,000
001	Electricity			390,000	390,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			395,000	395,000	260,000
A03805	Travelling Allowance			80,000	80,000	100,000
001	Travelling Allowance			80,000	80,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	150,000
A03808	Conveyance Charges			15,000	15,000	10,000
001	Conveyance Charges			15,000	15,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
KT4029	Regional Information Office, Kohat					
A039	TOTAL GENERAL			114,000	114,000	89,000
A03901	Stationery			30,000	30,000	35,000
001	Stationery			30,000	30,000	35,000
A03902	Printing and Publication			20,000	20,000	10,000
001	Printing and publication			20,000	20,000	10,000
A03905	Newspapers Periodicals and Books			20,000	20,000	10,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			40,000	40,000	30,000
001	Others			40,000	40,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					900,000
A041	TOTAL PENSION					900,000
A04114	Superannuation Encashment of L.P.R					900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					600,000
A052	TOTAL GRANTS-DOMESTIC					600,000
A05216	Fin. Assis. to the families of G. Serv. who expire					600,000
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			270,000	270,000	60,000
A130	TOTAL TRANSPORT			150,000	150,000	35,000
A13001	Transport			150,000	150,000	35,000
001	Transport			150,000	150,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	15,000
A13101	Machinery and Equipment			100,000	100,000	15,000
001	Machinery and Equipment			100,000	100,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
KT4029	Regional Information Office, Kohat					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			20,000	20,000	10,000
Regional Information Office, Kohat				9,603,000	9,603,000	10,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
MD4010	Regional Information Office Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,630,000</u>	<u>7,630,000</u>	<u>7,982,000</u>
A011	TOTAL PAY		8	8	<u>4,158,000</u>	<u>4,158,000</u>	<u>4,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,550,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,550,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	1,212,000		1,450,000
A057	Assistant	(BPS-16)	1	1	684,000		550,000
C082	Computer Operator	(BPS-16)	1	1	684,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,578,000</u>	<u>1,578,000</u>	<u>1,640,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,560,000</u>	<u>1,560,000</u>	<u>1,610,000</u>
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	408,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	408,000		420,000
D112	Driver	(BPS-06)	1	1	288,000		300,000
C057	Chowkidar	(BPS-03)	1	1	228,000		235,000
N005	Naib Qasid	(BPS-03)	1	1	228,000		235,000
A01152	Personal pay				18,000	18,000	30,000
A012	TOTAL ALLOWANCES				<u>3,472,000</u>	<u>3,472,000</u>	<u>3,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,422,000</u>	<u>3,422,000</u>	<u>3,642,000</u>
A01202	House Rent Allowance				370,000	370,000	365,000
A01203	Conveyance Allowance				310,000	310,000	320,000
A01207	Washing Allowance				19,000	19,000	36,000
A01208	Dress Allowance				19,000	19,000	36,000
A0120D	Integrated Allowance				12,000	12,000	22,000
A01217	Medical Allowance				155,000	155,000	170,000
A0121T	Adhoc Relief Allowance 2013				38,000	38,000	45,000
A01226	Computer Allowance				18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MD4010	Regional Information Office Malakand					
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000	35,000
A01233	Unattractive Area Allowance			<u>115,000</u>	<u>115,000</u>	<u>130,000</u>
001	Unattractive Area Allowance			115,000	115,000	130,000
A0124H	Special Allowance-2021			315,000	315,000	315,000
A0124L	Weather Allowance			10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			370,000	370,000	400,000
A0124R	Adhoc Relief Allowance 2022			370,000	370,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,275,000	1,275,000	1,340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary					<u>100,000</u>
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES			<u>755,000</u>	<u>755,000</u>	<u>620,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			12,000	12,000	10,000
A03202	Telephone and Trunk Call			55,000	55,000	65,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance			200,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	150,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MD4010	Regional Information Office Malakand					
A039	TOTAL GENERAL			78,000	78,000	85,000
A03901	Stationery			25,000	25,000	35,000
001	Stationery			25,000	25,000	35,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			8,000	8,000	10,000
A03970	Others			35,000	35,000	30,000
001	Others			35,000	35,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			367,000	367,000	900,000
A041	TOTAL PENSION			367,000	367,000	900,000
A04114	Superannuation Encashment of L.P.R			367,000	367,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	600,000	600,000
A052	TOTAL GRANTS-DOMESTIC			600,000	600,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			62,000	62,000	60,000
A130	TOTAL TRANSPORT			35,000	35,000	35,000
A13001	Transport			35,000	35,000	35,000
001	Transport			35,000	35,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	15,000	15,000
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MD4010	Regional Information Office Malakand					
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			12,000	12,000	10,000
Regional Information Office Malakand				9,414,000	9,414,000	10,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
MR4021	Regional Information Office, Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,315,000	8,315,000	8,252,000
A011	TOTAL PAY		9	9	4,920,000	4,920,000	4,650,000
A011-1	TOTAL PAY OF OFFICERS		3	3	3,036,000	3,036,000	2,850,000
A01101	Total Basic Pay Of Officer		3	3	3,036,000	3,036,000	2,850,000
D038	Deputy Director Information	(BPS-18)	1	1	1,572,000		1,750,000
A057	Assistant	(BPS-16)	1	1	732,000		550,000
C082	Computer Operator	(BPS-16)	1	1	732,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	1,884,000	1,884,000	1,800,000
A01151	Total Basic Pay Other Staff		6	6	1,884,000	1,884,000	1,800,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	492,000		440,000
S035	Senior Clerk	(BPS-14)	1	1	444,000		430,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		240,000
D112	Driver	(BPS-06)	1	1	228,000		230,000
C057	Chowkidar	(BPS-03)	1	1	240,000		230,000
N005	Naib Qasid	(BPS-03)	1	1	240,000		230,000
A012	TOTAL ALLOWANCES				3,395,000	3,395,000	3,602,000
A012-1	TOTAL REGULAR ALLOWANCES				3,345,000	3,345,000	3,452,000
A01202	House Rent Allowance				340,000	340,000	420,000
A01203	Conveyance Allowance				310,000	310,000	310,000
A01207	Washing Allowance				35,000	35,000	36,000
A01208	Dress Allowance				35,000	35,000	36,000
A0120D	Integrated Allowance				20,000	20,000	22,000
A01217	Medical Allowance				160,000	160,000	185,000
A0121T	Adhoc Relief Allowance 2013				40,000	40,000	50,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				32,000	32,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MR4021	Regional Information Office, Mardan					
A0124H	Special Allowance-2021			245,000	245,000	290,000
A0124L	Weather Allowance			10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			390,000	390,000	400,000
A0124R	Adhoc Relief Allowance 2022			390,000	390,000	390,000
A0124X	Adhoc Relief Allowance 2023			1,320,000	1,320,000	1,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary					<u>100,000</u>
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES			<u>1,331,000</u>	<u>1,331,000</u>	<u>644,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			15,000	15,000	10,000
A03202	Telephone and Trunk Call			70,000	70,000	65,000
A033	TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03303	Electricity			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity			180,000	180,000	180,000
A03305	POL fore Generator			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>925,000</u>	<u>925,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Travelling Allowance			500,000	500,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	150,000
A03808	Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001	Conveyance Charges			25,000	25,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MR4021	Regional Information Office, Mardan					
A039	TOTAL GENERAL			91,000	91,000	79,000
A03901	Stationery			40,000	40,000	35,000
001	Stationery			40,000	40,000	35,000
A03905	Newspapers Periodicals and Books			12,000	12,000	10,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			35,000	35,000	30,000
001	Others			35,000	35,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					900,000
A041	TOTAL PENSION					900,000
A04114	Superannuation Encashment of L.P.R					900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					600,000
A052	TOTAL GRANTS-DOMESTIC					600,000
A05216	Fin. Assis. to the families of G. Serv. who expire					600,000
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			130,000	130,000	60,000
A130	TOTAL TRANSPORT			50,000	50,000	35,000
A13001	Transport			50,000	50,000	35,000
001	Transport			50,000	50,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	15,000
A13101	Machinery and Equipment			40,000	40,000	15,000
001	Machinery and Equipment			40,000	40,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			40,000	40,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MR4021	Regional Information Office, Mardan					
A13201	Furniture and Fixture			40,000	40,000	10,000
Regional Information Office, Mardan				9,776,000	9,776,000	10,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4075	Directorate General. information & Public Relations Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				156,064,000	156,064,000	156,355,000
A011	TOTAL PAY		160	160	86,161,000	86,161,000	84,550,000
A011-1	TOTAL PAY OF OFFICERS		80	80	62,826,000	62,826,000	61,350,000
A01101	Total Basic Pay Of Officer		80	80	62,676,000	62,676,000	61,000,000
D068	Director General (BPS-20)		1	1	1,896,000		2,100,000
D870	Director Information (BPS-19)		2	2	2,940,000		2,900,000
P465	Press Registrar (BPS-19)		1	1	1,140,000		1,150,000
D038	Deputy Director Information (BPS-18)		6	6	7,140,000		7,050,000
D401	Deputy Director - IT (BPS-18)		1	1	888,000		860,000
A021	Administrative Officer (BPS-17)		1	1	912,000		880,000
A135	Assistant Registrar (BPS-17)		1	1	912,000		880,000
A362	Assistant Director/Information Officer (BPS-17)		20	20	17,328,000		16,400,000
A513	Assistant Director (IT) (BPS-17)		1	1	648,000		620,000
B050	Budget & Accounts Officer (BPS-17)		1	1	648,000		620,000
F042	Film Production Officer (BPS-17)		1	1	576,000		550,000
P035	Pictorial Publicity Officer (BPS-17)		1	1	888,000		880,000
S166	Superintendent (BPS-17)		4	4	3,780,000		3,700,000
A057	Assistant (BPS-16)		14	14	9,228,000		9,100,000
A109	Assistant Information Officer (BPS-16)		8	8	4,308,000		4,200,000
A470	Assistant Network Administrator (BPS-16)		1	1	612,000		590,000
A539	Assistant Web Administrator (BPS-16)		1	1	612,000		590,000
C082	Computer Operator (BPS-16)		9	9	3,972,000		3,850,000
S061	Senior Scale Stenographer (BPS-16)		1	1	888,000		850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4075	Directorate General. information & Public Relations Peshawar						
S597	Senior Photographer	(BPS-16)	4	4	2,832,000		2,730,000
S598	Senior Camraman	(BPS-16)	1	1	528,000		500,000
A01102	Personal pay				150,000	150,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	23,335,000	23,335,000	23,200,000
A01151	Total Basic Pay Other Staff		80	80	23,220,000	23,220,000	23,050,000
N038	N.L. Editor	(BPS-15)	2	2	684,000		680,000
C004	Cameraman	(BPS-14)	1	1	372,000		370,000
F141	Female Photographer	(BPS-14)	1	1	372,000		370,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	2,544,000		2,520,000
P027	Photographer	(BPS-14)	2	2	1,068,000		1,050,000
P160	Photographer-Cum-Camerama	(BPS-14)	7	7	2,604,000		2,560,000
S035	Senior Clerk	(BPS-14)	5	5	2,256,000		2,220,000
A052	Article Writer	(BPS-12)	2	2	828,000		820,000
J013	Junior Clerk	(BPS-11)	8	8	1,896,000		1,910,000
T019	Telephone Operator	(BPS-08)	2	2	840,000		800,000
T040	Translators	(BPS-08)	3	3	612,000		630,000
D011	Dark Room Attendant	(BPS-06)	1	1	240,000		240,000
D112	Driver	(BPS-06)	11	11	2,472,000		2,500,000
L040	Lightman	(BPS-05)	1	1	348,000		340,000
D006	Daftari	(BPS-04)	2	2	528,000		520,000
C003	Camera Cooli	(BPS-03)	1	1	264,000		250,000
C057	Chowkidar	(BPS-03)	3	3	804,000		800,000
C065	Cleaner	(BPS-03)	5	5	1,080,000		1,080,000
D010	Dak Runner	(BPS-03)	2	2	420,000		420,000
M010	Mali	(BPS-03)	1	1	216,000		210,000
N005	Naib Qasid	(BPS-03)	11	11	2,304,000		2,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4075	Directorate General. information & Public Relations Peshawar						
S162	Sweeper	(BPS-03)	2	2	468,000		460,000
A01152	Personal pay				115,000	115,000	150,000
A012	TOTAL ALLOWANCES				69,903,000	69,903,000	71,805,000
A012-1	TOTAL REGULAR ALLOWANCES				69,703,000	69,703,000	71,205,000
A01201	Senior Post Allowance						20,000
A01202	House Rent Allowance				12,500,000	12,500,000	12,500,000
A01203	Conveyance Allowance				5,850,000	5,850,000	6,000,000
A01207	Washing Allowance				416,000	416,000	480,000
A01208	Dress Allowance				416,000	416,000	480,000
A0120D	Integrated Allowance				250,000	250,000	288,000
A0120E	Housing Subsidy Allowance				725,000	725,000	725,000
A01217	Medical Allowance				2,810,000	2,810,000	3,080,000
A0121T	Adhoc Relief Allowance 2013				610,000	610,000	650,000
A01224	Entertainment Allowance				14,000	14,000	18,000
A01226	Computer Allowance				180,000	180,000	162,000
A0122C	Adhoc Relief Allowance - 2015				425,000	425,000	400,000
A0122M	Adhoc Releif Allowance 2016						1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				192,000	192,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017						1,000
A01236	Deputation Allowance						36,000
A0123G	Ad-hoc Relief Allowance-2018						1,000
A0123P	Ad-hoc Relief Allowance 2019						1,000
A0124F	Adhoc Relief Allowance-2021						1,000
A0124G	IT Professional Allowance				825,000	825,000	825,000
A0124H	Special Allowance-2021				5,630,000	5,630,000	5,600,000
A0124L	Weather Allowance				130,000	130,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,950,000	6,950,000	7,500,000
A0124R	Adhoc Relief Allowance 2022				7,180,000	7,180,000	7,500,000
A0124X	Adhoc Relief Allowance 2023				24,500,000	24,500,000	24,500,000
A01270	Other				100,000	100,000	90,000
001	Others				100,000	100,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4075	Directorate General. information & Public Relations Peshawar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A01274	Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Medical Charges			200,000	200,000	300,000
A01278	Leave Salary					<u>300,000</u>
001	Leave Salary					300,000
A03	TOTAL OPERATING EXPENSES			<u>10,916,000</u>	<u>10,916,000</u>	<u>7,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,755,000</u>	<u>1,755,000</u>	<u>1,492,000</u>
A03201	Postage and Telegraph			155,000	155,000	90,000
A03202	Telephone and Trunk Call			1,600,000	1,600,000	1,400,000
A03204	Electronic Communication					<u>1,000</u>
001	Electronic Communication					1,000
A03205	Courier and pilot service					1,000
A033	TOTAL UTILITIES					<u>300,000</u>
A03301	Gas					200,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A03603	Registration			100,000	100,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,200,000</u>	<u>6,200,000</u>	<u>3,411,000</u>
A03805	Travelling Allowance			<u>2,200,000</u>	<u>2,200,000</u>	<u>800,000</u>
001	Travelling Allowance			2,200,000	2,200,000	800,000
A03806	Transportation of Goods					<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	2,600,000
A03808	Conveyance Charges					<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4075	Directorate General. information & Public Relations Peshawar					
001	Conveyance Charges					10,000
A039	TOTAL GENERAL			<u>2,861,000</u>	<u>2,861,000</u>	<u>2,250,000</u>
A03901	Stationery			<u>1,375,000</u>	<u>1,375,000</u>	<u>800,000</u>
001	Stationery			1,375,000	1,375,000	800,000
A03902	Printing and Publication			<u>355,000</u>	<u>355,000</u>	<u>250,000</u>
001	Printing and publication			355,000	355,000	250,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03905	Newspapers Periodicals and Books			700,000	700,000	500,000
A03906	Uniforms and Protective Clothing			44,000	44,000	44,000
A03907	Advertising & Publicity			<u>167,000</u>	<u>167,000</u>	<u>500,000</u>
001	Advertising and Publicity			167,000	167,000	500,000
A03909	Tax refunds					1,000
A03917	Law Charges					1,000
A03919	Payments to Other for Service Rendered					<u>1,000</u>
001	Payments to Others for Service Rendered					1,000
A03936	Foreign/Inland Training Course Fee					1,000
A03942	Cost of Other Stores					<u>1,000</u>
001	Cost of other Stores					1,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>150,000</u>
001	Others			220,000	220,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,530,000</u>	<u>7,530,000</u>	<u>3,501,000</u>
A041	TOTAL PENSION			<u>7,530,000</u>	<u>7,530,000</u>	<u>3,501,000</u>
A04106	Reimbursement of medical charges to pensioners					1,000
A04114	Superannuation Encashment of L.P.R			7,530,000	7,530,000	3,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>38,000,000</u>	<u>38,000,000</u>	<u>8,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>38,000,000</u>	<u>38,000,000</u>	<u>8,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4075	Directorate General. information & Public Relations Peshawar					
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,500,000
A05243	Grant for Press club	<u>38,000,000</u>		<u>38,000,000</u>		<u>6,000,000</u>
001	GIA for Peshawar Press Club	38,000,000		38,000,000		6,000,000
A05270	To Others					<u>500,000</u>
001	To Others					500,000
A06	TOTAL TRANSFERS	<u>150,000</u>		<u>150,000</u>		<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>150,000</u>		<u>150,000</u>		<u>150,000</u>
A06301	Entertainments & Gifts	<u>150,000</u>		<u>150,000</u>		<u>150,000</u>
001	Entertainment & Gifts	150,000		150,000		150,000
A09	TOTAL PHYSICAL ASSETS					<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
A09203	I.T. Equipment					<u>1,000</u>
003	I.T. Equipment					1,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					<u>1,000</u>
001	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4075	Directorate General. information & Public Relations Peshawar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					1,000
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,450,000	2,450,000	627,000
A130	TOTAL TRANSPORT			1,100,000	1,100,000	350,000
A13001	Transport			1,100,000	1,100,000	350,000
001	Transport			1,100,000	1,100,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			300,000	300,000	200,000
A13101	Machinery and Equipment			300,000	300,000	200,000
001	Machinery and Equipment			300,000	300,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			50,000	50,000	35,000
A13201	Furniture and Fixture			50,000	50,000	35,000
A137	TOTAL COMPUTER EQUIPMENT			1,000,000	1,000,000	42,000
A13701	Hardware			1,000,000	1,000,000	40,000
A13702	Software					1,000
A13703	I.T. Equipment					1,000
Directorate General. information & Public Relations Peshawar				215,110,000	215,110,000	176,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4909	Public Relations						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,520,000</u>	<u>7,520,000</u>	<u>7,903,000</u>
A011	TOTAL PAY		2	2	<u>4,068,000</u>	<u>4,068,000</u>	<u>4,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,988,000</u>	<u>2,988,000</u>	<u>2,920,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,988,000</u>	<u>2,988,000</u>	<u>2,920,000</u>
P114	Public Relation Officer	(BPS-18)	1	1	1,044,000		1,350,000
A057	Assistant	(BPS-16)	1	1	972,000		950,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	972,000		620,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,220,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,080,000</u>	<u>1,080,000</u>	<u>1,220,000</u>
S035	Senior Clerk	(BPS-14)	1	1	372,000		430,000
D006	Daftari	(BPS-04)	1	1	276,000		290,000
N005	Naib Qasid	(BPS-03)	2	2	432,000		500,000
A012	TOTAL ALLOWANCES				<u>3,452,000</u>	<u>3,452,000</u>	<u>3,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,402,000</u>	<u>3,402,000</u>	<u>3,613,000</u>
A01202	House Rent Allowance				350,000	350,000	390,000
A01203	Conveyance Allowance				260,000	260,000	280,000
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				15,000	15,000	15,000
A0120E	Housing Subsidy Allowance				335,000	335,000	335,000
A01217	Medical Allowance				120,000	120,000	135,000
A0121T	Adhoc Relief Allowance 2013				43,000	43,000	45,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	35,000
A0124H	Special Allowance-2021				200,000	200,000	220,000
A0124L	Weather Allowance				7,000	7,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				365,000	365,000	380,000
A0124R	Adhoc Relief Allowance 2022				365,000	365,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4909	Public Relations					
A0124X	Adhoc Relief Allowance 2023			1,265,000	1,265,000	1,320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary					<u>100,000</u>
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES			<u>540,000</u>	<u>540,000</u>	<u>410,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>75,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call			65,000	65,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	150,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>85,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Stationery			30,000	30,000	35,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Printing and publication			15,000	15,000	10,000
A03905	Newspapers Periodicals and Books			50,000	50,000	10,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041	TOTAL PENSION					<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4909	Public Relations					
A04114	Superannuation Encashment of L.P.R					900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Transport			50,000	50,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment			20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			20,000	20,000	10,000
Public Relations				8,150,000	8,150,000	9,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4683	Provincial Regional Information Office						
	Frontier House Islamabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,639,000</u>	<u>5,639,000</u>	<u>5,817,000</u>
A011	TOTAL PAY		2	2	<u>3,408,000</u>	<u>3,408,000</u>	<u>3,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,088,000</u>	<u>2,088,000</u>	<u>2,000,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,088,000</u>	<u>2,088,000</u>	<u>2,000,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	1,008,000		1,050,000
A057	Assistant	(BPS-16)	1	1	540,000		500,000
C082	Computer Operator	(BPS-16)	1	1	540,000		450,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,250,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,250,000</u>
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	420,000		400,000
D112	Driver	(BPS-06)	1	1	372,000		350,000
C057	Chowkidar	(BPS-03)	1	1	252,000		240,000
S162	Sweeper	(BPS-03)	1	1	276,000		260,000
A012	TOTAL ALLOWANCES				<u>2,231,000</u>	<u>2,231,000</u>	<u>2,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,181,000</u>	<u>2,181,000</u>	<u>2,417,000</u>
A01202	House Rent Allowance				500,000	500,000	490,000
A01203	Conveyance Allowance				270,000	270,000	240,000
A01207	Washing Allowance				24,000	24,000	36,000
A01208	Dress Allowance				24,000	24,000	36,000
A0120D	Integrated Allowance				15,000	15,000	22,000
A01217	Medical Allowance				100,000	100,000	120,000
A0121T	Adhoc Relief Allowance 2013						15,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015						10,000
A0124H	Special Allowance-2021				170,000	170,000	170,000
A0124L	Weather Allowance				20,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4683	Provincial Regional Information Office Frontier House Islamabad					
A0124N	Disparity Reduction Allowance 2022- 15%			195,000	195,000	200,000
A0124R	Adhoc Relief Allowance 2022			195,000	195,000	200,000
A0124X	Adhoc Relief Allowance 2023			650,000	650,000	850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000	50,000	150,000
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary					100,000
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES			434,000	434,000	439,000
A032	TOTAL COMMUNICATIONS			110,000	110,000	90,000
A03201	Postage and Telegraph			20,000	20,000	10,000
A03202	Telephone and Trunk Call			90,000	90,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			217,000	217,000	260,000
A03805	Travelling Allowance			50,000	50,000	100,000
001	Travelling Allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	160,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	160,000	150,000
A03808	Conveyance Charges			7,000	7,000	10,000
001	Conveyance Charges			7,000	7,000	10,000
A039	TOTAL GENERAL			107,000	107,000	89,000
A03901	Stationery			50,000	50,000	35,000
001	Stationery			50,000	50,000	35,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			8,000	8,000	10,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4683	Provincial Regional Information Office Frontier House Islamabad					
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
001	Others			35,000	35,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041	TOTAL PENSION					<u>900,000</u>
A04114	Superannuation Encashment of L.P.R					900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A13001	Transport			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001	Transport			40,000	40,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001	Machinery and Equipment			30,000	30,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4683 Provincial Regional Information Office					
Frontier House Islamabad					
Provincial Regional Information Office			6,173,000	6,173,000	7,816,000
Frontier House Islamabad					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
SW4033	Regional Information Office, Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,379,000</u>	<u>7,379,000</u>	<u>7,483,000</u>
A011	TOTAL PAY		10	10	<u>4,152,000</u>	<u>4,152,000</u>	<u>4,150,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,040,000</u>	<u>2,040,000</u>	<u>2,050,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,040,000</u>	<u>2,040,000</u>	<u>2,050,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	888,000		1,350,000
A057	Assistant	(BPS-16)	1	1	576,000		350,000
C082	Computer Operator	(BPS-16)	1	1	576,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,112,000</u>	<u>2,112,000</u>	<u>2,100,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,112,000</u>	<u>2,112,000</u>	<u>2,100,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	336,000		320,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	396,000		400,000
S035	Senior Clerk	(BPS-14)	1	1	336,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		320,000
D112	Driver	(BPS-06)	1	1	288,000		290,000
C057	Chowkidar	(BPS-03)	1	1	216,000		220,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		220,000
A012	TOTAL ALLOWANCES				<u>3,227,000</u>	<u>3,227,000</u>	<u>3,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,177,000</u>	<u>3,177,000</u>	<u>3,183,000</u>
A01202	House Rent Allowance				300,000	300,000	320,000
A01203	Conveyance Allowance				325,000	325,000	310,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				150,000	150,000	180,000
A0121T	Adhoc Relief Allowance 2013				27,000	27,000	30,000
A01226	Computer Allowance				18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
SW4033	Regional Information Office, Swat					
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	25,000
A01233	Unattractive Area Allowance			<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
001	Unattractive Area Allowance			125,000	125,000	130,000
A0124H	Special Allowance-2021			245,000	245,000	250,000
A0124L	Weather Allowance			74,000	74,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%			330,000	330,000	320,000
A0124R	Adhoc Relief Allowance 2022			330,000	330,000	320,000
A0124X	Adhoc Relief Allowance 2023			1,140,000	1,140,000	1,120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary					<u>100,000</u>
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES			<u>720,000</u>	<u>720,000</u>	<u>725,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			15,000	15,000	10,000
A03202	Telephone and Trunk Call			90,000	90,000	80,000
A033	TOTAL UTILITIES			<u>285,000</u>	<u>285,000</u>	<u>290,000</u>
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity			250,000	250,000	250,000
A03305	POL fore Generator			35,000	35,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance			150,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	150,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
SW4033	Regional Information Office, Swat					
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>85,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Stationery			30,000	30,000	35,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others			20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>900,000</u>
A041	TOTAL PENSION					<u>900,000</u>
A04114	Superannuation Encashment of L.P.R					900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Transport			30,000	30,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment			10,000	10,000	15,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
SW4033	Regional Information Office, Swat					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			15,000	15,000	10,000
Regional Information Office, Swat				8,154,000	8,154,000	9,768,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
PR5849	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,777,000</u>
A012	TOTAL ALLOWANCES					<u>13,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>13,777,000</u>
A01270	Other					<u>13,777,000</u>
086	L.S. for Pay increase					13,777,000
A03	TOTAL OPERATING EXPENSES			<u>70,000,000</u>	<u>70,000,000</u>	<u>120,000,000</u>
A039	TOTAL GENERAL			<u>70,000,000</u>	<u>70,000,000</u>	<u>120,000,000</u>
A03970	Others			<u>70,000,000</u>	<u>70,000,000</u>	<u>120,000,000</u>
037	L.S. at the disposal of F.D.			70,000,000	70,000,000	120,000,000
Lump Sum Allocation				70,000,000	70,000,000	133,777,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
PR4893 INFORMATION SECRETARIAT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				59,045,000	59,045,000	62,514,000
A011	TOTAL PAY		47	47	22,128,000	22,128,000	22,601,000
A011-1	TOTAL PAY OF OFFICERS		20	20	15,420,000	15,420,000	15,800,000
A01101	Total Basic Pay Of Officer		20	20	15,324,000	15,324,000	15,700,000
S014	Secretary	(BPS-20)	1	1	1,944,000		2,150,000
A018	Additional Secretary	(BPS-19)	1	1	1,260,000		1,480,000
D052	Deputy Secretary	(BPS-18)	1	1	1,128,000		1,300,000
S058	Senior Planning Officer	(BPS-18)	1	1	744,000		750,000
A007	Accounts Officer	(BPS-17)	1	1	840,000		850,000
P038	Planning Officer	(BPS-17)	2	2	1,176,000		1,140,000
P075	Private Secretary	(BPS-17)	1	1	624,000		610,000
S022	Section Officer	(BPS-17)	2	2	1,836,000		1,770,000
S166	Superintendent	(BPS-17)	2	2	1,632,000		1,600,000
A057	Assistant	(BPS-16)	3	3	1,308,000		1,280,000
C082	Computer Operator	(BPS-16)	2	2	972,000		960,000
P021	Personal Assistant	(BPS-16)	2	2	1,308,000		1,270,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	552,000		540,000
A01102	Personal pay				23,000	23,000	20,000
A01103	Special Pay				40,000	40,000	40,000
A01105	Qualification Pay				33,000	33,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	6,708,000	6,708,000	6,801,000
A01151	Total Basic Pay Other Staff		27	27	6,708,000	6,708,000	6,800,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,188,000		1,200,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		420,000
J013	Junior Clerk	(BPS-11)	5	5	1,416,000		1,410,000
D482	Driver cum Supervisor	(BPS-08)	1	1	348,000		340,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
PR4893	INFORMATION SECRETARIAT						
S396	Senior Driver	(BPS-07)	2	2	600,000		580,000
D112	Driver	(BPS-06)	1	1	228,000		230,000
D006	Daftari	(BPS-04)	3	3	528,000		640,000
Q004	Qasid	(BPS-04)	1	1	228,000		230,000
C057	Chowkidar	(BPS-03)	1	1	228,000		230,000
N005	Naib Qasid	(BPS-03)	7	7	1,296,000		1,290,000
S162	Sweeper	(BPS-03)	1	1	228,000		230,000
A01152	Personal pay						1,000
A012	TOTAL ALLOWANCES				36,917,000	36,917,000	39,913,000
A012-1	TOTAL REGULAR ALLOWANCES				36,707,000	36,707,000	39,353,000
A01201	Senior Post Allowance				17,000	17,000	20,000
A01202	House Rent Allowance				2,670,000	2,670,000	3,200,000
A01203	Conveyance Allowance				1,280,000	1,280,000	1,450,000
A01207	Washing Allowance				170,000	170,000	168,000
A01208	Dress Allowance				170,000	170,000	168,000
A0120D	Integrated Allowance				105,000	105,000	101,000
A0120E	Housing Subsidy Allowance				780,000	780,000	744,000
A0120N	Special allowances @ 30% of basic pay for Secretar						1,000
A01217	Medical Allowance				730,000	730,000	842,000
A0121Q	Audit and Accounts Allowance				155,000	155,000	180,000
A0121T	Adhoc Relief Allowance 2013				160,000	160,000	180,000
A01224	Entertainment Allowance				12,000	12,000	12,000
A01226	Computer Allowance				18,000	18,000	4,000
A01228	Orderly Allowance				300,000	300,000	300,000
A0122C	Adhoc Relief Allowance - 2015				110,000	110,000	120,000
A0122M	Adhoc Releif Allowance 2016						1,000
A0122N	Special Conveyance Allowance to Disbaled Employees						1,000
A0122Y	Ad-hoc Relief Allowance 2017						1,000
A01236	Deputation Allowance				150,000	150,000	144,000
A01238	Charge allowance				36,000	36,000	36,000
A01239	Special allowance				125,000	125,000	120,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
PR4893	INFORMATION SECRETARIAT					
001	Special Allowance			125,000	125,000	120,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			6,500,000	6,500,000	6,600,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A0123U	Planning Performance Allowance			950,000	950,000	1,500,000
A0123V	Secretariat Performance Allowance			13,600,000	13,600,000	14,000,000
A0124I	Utility allowance for electricity			240,000	240,000	240,000
A0124F	Adhoc Relief Allowance-2021					1,000
A0124H	Special Allowance-2021			520,000	520,000	550,000
A0124L	Weather Allowance			45,000	45,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,000	3,000	1,000
A0124R	Adhoc Relief Allowance 2022			1,800,000	1,800,000	1,850,000
A0124X	Adhoc Relief Allowance 2023			6,010,000	6,010,000	6,700,000
A01250	Incentive Allowance			<u>16,000</u>	<u>16,000</u>	<u>10,000</u>
001	Incentive Allowance			16,000	16,000	10,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Others			35,000	35,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>210,000</u>	<u>560,000</u>
A01271	Overtime Allowance			60,000	60,000	60,000
A01274	Medical Charges			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Medical Charges			150,000	150,000	200,000
A01278	Leave Salary					<u>300,000</u>
001	Leave Salary					300,000
A03	TOTAL OPERATING EXPENSES			<u>50,869,000</u>	<u>50,869,000</u>	<u>45,614,000</u>
A032	TOTAL COMMUNICATIONS			<u>940,000</u>	<u>940,000</u>	<u>930,000</u>
A03201	Postage and Telegraph			40,000	40,000	30,000
A03202	Telephone and Trunk Call			900,000	900,000	900,000
A033	TOTAL UTILITIES			<u>43,200,000</u>	<u>43,200,000</u>	<u>40,150,000</u>
A03301	Gas					150,000
A03303	Electricity			<u>43,200,000</u>	<u>43,200,000</u>	<u>40,000,000</u>

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
PR4893	INFORMATION SECRETARIAT					
001	Electricity			43,200,000	43,200,000	40,000,000
A036	TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A03603	Registration			80,000	80,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,020,000</u>	<u>5,020,000</u>	<u>3,411,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Travelling Allowance			1,000,000	1,000,000	600,000
A03806	Transportation of Goods					<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	2,800,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges			20,000	20,000	10,000
A039	TOTAL GENERAL			<u>1,629,000</u>	<u>1,629,000</u>	<u>1,093,000</u>
A03901	Stationery			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001	Stationery			800,000	800,000	500,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001	Printing and publication			150,000	150,000	120,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03905	Newspapers Periodicals and Books			20,000	20,000	50,000
A03906	Uniforms and Protective Clothing			25,000	25,000	20,000
A03907	Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001	Advertising and Publicity			34,000	34,000	50,000
A03919	Payments to Other for Service Rendered					<u>1,000</u>
001	Payments to Others for Service Rendered					1,000
A03936	Foreign/Inland Training Course Fee					1,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>350,000</u>
001	Others			600,000	600,000	350,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
PR4893	INFORMATION SECRETARIAT					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,380,000</u>	<u>1,380,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,380,000</u>	<u>1,380,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,380,000	1,380,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,500,000
A06	TOTAL TRANSFERS			<u>660,000</u>	<u>660,000</u>	<u>270,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>660,000</u>	<u>660,000</u>	<u>270,000</u>
A06301	Entertainments & Gifts			<u>660,000</u>	<u>660,000</u>	<u>270,000</u>
001	Entertainment & Gifts			660,000	660,000	270,000
A09	TOTAL PHYSICAL ASSETS					<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
A09203	I.T. Equipment					<u>1,000</u>
003	I.T. Equipment					1,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					<u>1,000</u>
001	Transport					1,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
PR4893	INFORMATION SECRETARIAT					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,600,000</u>	<u>2,600,000</u>	<u>846,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>600,000</u>
A13001	Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>600,000</u>
001	Transport			2,000,000	2,000,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001	Machinery and Equipment			400,000	400,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			200,000	200,000	45,000
A137	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13701	Hardware					1,000
INFORMATION	SECRETARIAT			114,554,000	114,554,000	112,750,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
PR8523	Right to Information Commission Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>47,000,000</u>	<u>47,000,000</u>	<u>47,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>47,000,000</u>	<u>47,000,000</u>	<u>47,000,000</u>
A05270	To Others			<u>47,000,000</u>	<u>47,000,000</u>	<u>47,000,000</u>
001	To Others			47,000,000	47,000,000	47,000,000
Right to Information Commission Peshawar				47,000,000	47,000,000	47,000,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,450	4,081,234,000	4,081,234,000	1,547,323,000	2,061,265,000	3,608,588,000
TOTAL	1,450	4,081,234,000	4,081,234,000	1,547,323,000	2,061,265,000	3,608,588,000

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SOCIAL WELFARE, SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	3,608,588,000
Total:	3,608,588,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	1,195,208,000	1,195,208,000	1,459,511,000
107104	ADMINISTRATION	378,722,000	378,722,000	392,249,000
108101	SOCIAL WELFARE MEASURES	2,507,304,000	2,507,304,000	1,756,828,000
TOTAL		4,081,234,000	4,081,234,000	3,608,588,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD5210	Government Institute for Visually Impaired Children Abbottabad	51,259,000	51,259,000	53,731,000
AD5211	Government Institute for Children with Hearing & Speech Impairment Abbotta	8,651,000	8,651,000	9,551,000
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad	54,260,000	54,260,000	59,540,000
BD4415	Center for Intellectually and Physically Challenged Children Buner			4,324,000
BM4196	Government Institute for Children with Hearing & Speech Impairments Battag	324,000	324,000	360,000
BU5317	Centre for Intellectually & Physically Challenged Children Bannu	25,376,000	25,376,000	25,413,000
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu	9,930,000	9,930,000	10,787,000
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda	22,431,000	22,431,000	24,296,000
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda	15,767,000	15,767,000	17,138,000
CA5206	Government Institute for Visually Impaired Children Charsadda	42,125,000	42,125,000	46,168,000
CL5183	Centre for Intellectually & Physically Challenged Children Chitral	20,295,000	20,295,000	20,322,000
DA4655	Special Education Complex Chakdara Dir Lower	8,886,000	8,886,000	9,822,000
DA4657	Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower			10,358,000

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SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA5174	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower	12,854,000	12,854,000	13,757,000
DI4795	Government Institute for Visually Impaired Children D I Khan			4,709,000
DI4796	Government Institute for Children with Hearing and Speech Impairments D I Khan			15,251,000
DI4797	Center for Intellectually and Physically Challenged Children D I Khan			24,579,000
DP4648	Center for Intellectually and Physically Challenged Children Dir Upper			5,359,000
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur	12,918,000	12,918,000	13,368,000
HR5176	Center for Intellectually & Physically Challenged Children Haripur	16,562,000	16,562,000	18,403,000
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak	14,455,000	14,455,000	15,704,000
KK5173	Center for Intellectually & Physically Challenged Children Karak	13,935,000	13,935,000	15,132,000
KT4758	Center for Intellectually and Physically Challenged Children Kohat			36,153,000
KT4759	Government Institute for Children with Hearing and Speech Impairments Kohat			23,359,000
KT4760	Government Institute for Children with Hearing and Speech Impairments (Female)Kohat			5,145,000
MA5356	Centre for Intellectually & Physically Challenged Children Mansehra	20,419,000	20,419,000	22,010,000

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SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra	14,648,000	14,648,000	16,151,000
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand	13,269,000	13,269,000	14,368,000
MD4303	Government Institute for Children with Hearing & Speech Impairments Thana Malakand	9,111,000	9,111,000	9,927,000
MD4304	Government Institute for Visually Children Thana Malakand	2,169,000	2,169,000	2,386,000
MD4305	Center for Intellectually & Physically Challenged Children Malakand	1,691,000	1,691,000	1,881,000
MR4791	Special Education Complex Mardan	128,114,000	128,114,000	139,099,000
MR4792	Vocational Training Center for Differently-abled Persons Mardan	45,738,000	45,738,000	47,504,000
MR4793	Government Institute for Visually Impaired Children Mardan	33,145,000	33,145,000	36,343,000
MR4809	Government Institute for Children with Hearing and Speech Impairments Mardan			9,418,000
MR4810	Government Institute for Children with Hearing and Speech Impairments (Female) Mardan			6,039,000
NR4662	Center for Intellectually and Physically Challenged Children Nowshera			7,810,000
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.	6,000	6,000	6,000
PR5862	Lump Sum Allocation	500,000,000	500,000,000	1,040,059,000
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar	79,906,000	79,906,000	78,960,000

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SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR7307	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar	22,813,000	22,813,000	25,171,000
PR7308	Center for Intellectually & Physically Challenged Children Peshawar	32,041,000	32,041,000	34,331,000
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar	43,476,000	43,476,000	46,887,000
PR7310	Vocational Training Center for Differently-abled Persons Peshawar	30,629,000	30,629,000	33,810,000
PR7311	Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa	41,440,000	41,440,000	36,577,000
PR7312	Special Education Complex Peshawar PESHAWAR	226,601,000	226,601,000	244,776,000
PR8915	Government Institute for Children with Hearing and Speech Impairments Peshawar			32,514,000
SU5229	Government Institute for Visually Impaired Children Swabi	23,358,000	23,358,000	24,350,000
SU5230	Center for Intellectually & Physically Challenged Children Swabi	10,820,000	10,820,000	11,959,000
SU5231	Government Institute for Children with Hearing & Speech Impairments Swabi	12,576,000	12,576,000	14,838,000
SW4569	Government Institute for Visually Impaired Children Swat	37,616,000	37,616,000	40,543,000
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.	35,600,000	35,600,000	39,130,000
PR4357	Social Welfare Secretariat	378,722,000	378,722,000	392,249,000
PR4359	Social Welfare Provincial	1,867,275,000	1,867,275,000	426,728,000

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SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial	40,023,000	40,023,000	40,035,000
PR8647	Lissail-e-Wal Mahroom Foundation Peshawa	100,000,000	100,000,000	250,000,000
TOTAL		4,081,234,000	4,081,234,000	3,608,588,000

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,221,280,000</u>	<u>1,221,280,000</u>	<u>1,547,323,000</u>
A011	PAY	<u>569,300,000</u>	<u>569,300,000</u>	<u>711,422,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>293,948,000</u>	<u>293,948,000</u>	<u>353,773,000</u>
A01101	Basic Pay Of Officer	290,266,000	290,266,000	349,571,000
A01102	Personal pay	3,610,000	3,610,000	4,123,000
A01103	Special Pay	40,000	40,000	44,000
A01105	Qualification Pay	32,000	32,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>275,352,000</u>	<u>275,352,000</u>	<u>357,649,000</u>
A01151	Basic Pay Other Staff	274,662,000	274,662,000	356,689,000
A01152	Personal pay	690,000	690,000	960,000
A012	ALLOWANCES	<u>651,980,000</u>	<u>651,980,000</u>	<u>835,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>649,045,000</u>	<u>649,045,000</u>	<u>831,822,000</u>
A01201	Senior Post Allowance	18,000	18,000	20,000
A01202	House Rent Allowance	55,478,000	55,478,000	69,975,000
A01203	Conveyance Allowance	34,838,000	34,838,000	45,212,000
A01207	Washing Allowance	5,098,000	5,098,000	6,389,000
A01208	Dress Allowance	5,094,000	5,094,000	6,259,000
A0120D	Integrated Allowance	3,114,000	3,114,000	3,893,000
A0120E	Housing Subsidy Allowance	3,465,000	3,465,000	3,963,000
A0120N	Special allowances @ 30% of basic pay for Secretar			13,000
A01217	Medical Allowance	20,936,000	20,936,000	27,181,000
A0121B	Health Professional Allowance	10,841,000	10,841,000	12,725,000
A0121T	Adhoc Relief Allowance 2013	5,754,000	5,754,000	7,817,000
A01224	Entertainment Allowance	15,000	15,000	17,000
A01226	Computer Allowance	296,000	296,000	345,000
A01228	Orderly Allowance	360,000	360,000	396,000
A01229	Special compensatory allowance	294,000	294,000	323,000
A0122C	Adhoc Relief Allowance - 2015	3,909,000	3,909,000	5,637,000
A0122F	Health Allowance	132,331,000	132,331,000	153,784,000
A0122M	Adhoc Releif Allowance 2016	3,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees	7,562,000	7,562,000	9,008,000
A0122Y	Ad-hoc Relief Allowance 2017	2,000	2,000	2,000
A01233	Unattractive Area Allowance	2,114,000	2,114,000	2,636,000
A01236	Deputation Allowance	518,000	518,000	570,000
A01238	Charge allowance	146,000	146,000	161,000

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01239	Special allowance	46,894,000	46,894,000	55,215,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	12,022,000	12,022,000	13,224,000
A0123G	Ad-hoc Relief Allowance-2018	12,000	12,000	13,000
A0123P	Ad-hoc Relief Allowance 2019	13,000	13,000	14,000
A0123U	Planning Performance Allowance	1,381,000	1,381,000	1,519,000
A0123V	Secretariat Performance Allowance	22,432,000	22,432,000	24,675,000
A01241	Utility allowance for electricity	288,000	288,000	317,000
A01243	Special travelling allowance	144,000	144,000	158,000
A0124C	Disparity Reduction Allowance			1,523,000
A0124F	Adhoc Relief Allowance-2021			1,523,000
A0124G	IT Professional Allowance	1,189,000	1,189,000	1,308,000
A0124H	Special Allowance-2021	21,639,000	21,639,000	27,787,000
A0124L	Weather Allowance	1,539,000	1,539,000	1,998,000
A0124N	Disparity Reduction Allowance 2022- 15%	32,475,000	32,475,000	42,725,000
A0124R	Adhoc Relief Allowance 2022	49,471,000	49,471,000	64,010,000
A0124X	Adhoc Relief Allowance 2023	166,740,000	166,740,000	198,544,000
A01250	Incentive Allowance	33,000	33,000	36,000
A01255	Hostel Superintendent Allowance	6,000	6,000	7,000
A01270	Other	581,000	581,000	40,897,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,935,000</u>	<u>2,935,000</u>	<u>4,079,000</u>
A01271	Overtime Allowance	77,000	77,000	85,000
A01274	Medical Charges	229,000	229,000	150,000
A01278	Leave Salary	2,000	2,000	11,000
A01284	Firewood Allowance	266,000	266,000	364,000
A01289	Teaching Allowance	2,361,000	2,361,000	3,469,000
A03	TOTAL OPERATING EXPENSES	<u>686,211,000</u>	<u>686,211,000</u>	<u>1,188,357,000</u>
A032	COMMUNICATIONS	<u>2,467,000</u>	<u>2,467,000</u>	<u>3,595,000</u>
A03201	Postage and Telegraph	208,000	208,000	337,000
A03202	Telephone and Trunk Call	2,255,000	2,255,000	3,254,000
A03205	Courier and pilot service	4,000	4,000	4,000
A033	UTILITIES	<u>24,544,000</u>	<u>24,544,000</u>	<u>34,282,000</u>
A03301	Gas	5,533,000	5,533,000	7,522,000
A03302	Water	602,000	602,000	978,000
A03303	Electricity	18,409,000	18,409,000	25,782,000

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NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>13,428,000</u>	<u>13,428,000</u>	<u>15,720,000</u>
A03402	Rent for Office Building	13,424,000	13,424,000	15,720,000
A03404	Rent for other building	4,000	4,000	
A036	MOTOR VEHICLES			<u>151,000</u>
A03603	Registration			151,000
A038	TRAVEL & TRANSPORTATION	<u>44,584,000</u>	<u>44,584,000</u>	<u>45,651,000</u>
A03805	Travelling Allowance	3,664,000	3,664,000	2,311,000
A03806	Transportation of Goods	54,000	54,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	39,444,000	39,444,000	41,772,000
A03808	Conveyance Charges	424,000	424,000	509,000
A03809	CNG Charges (Govt)	998,000	998,000	998,000
A039	GENERAL	<u>601,188,000</u>	<u>601,188,000</u>	<u>1,088,958,000</u>
A03901	Stationery	4,697,000	4,697,000	5,353,000
A03902	Printing and Publication	738,000	738,000	1,101,000
A03903	Conference/Seminars/Workshops/ Symposia	49,000	49,000	49,000
A03905	Newspapers Periodicals and Books	626,000	626,000	77,000
A03906	Uniforms and Protective Clothing	620,000	620,000	6,000
A03907	Advertising & Publicity	165,000	165,000	103,000
A03917	Law Charges	50,000	50,000	50,000
A03927	Purchase of Drug and Medicines	434,000	434,000	495,000
A03942	Cost of Other Stores	90,285,000	90,285,000	77,460,000
A03970	Others	503,524,000	503,524,000	1,004,264,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>19,046,000</u>	<u>19,046,000</u>	<u>16,062,000</u>
A041	PENSION	<u>19,046,000</u>	<u>19,046,000</u>	<u>16,062,000</u>
A04114	Superannuation Encashment of L.P.R	19,046,000	19,046,000	16,062,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,142,588,000</u>	<u>2,142,588,000</u>	<u>841,144,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A051	SUBSIDIES	<u>189,000</u>	<u>189,000</u>	<u>100,000</u>
A05102	Food	189,000	189,000	100,000
A052	GRANTS-DOMESTIC	<u>2,142,399,000</u>	<u>2,142,399,000</u>	<u>841,044,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	900,000	900,000	44,000
A05270	To Others	2,141,499,000	2,141,499,000	841,000,000
A06	TOTAL TRANSFERS	<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A063	ENTERTAINMENT & GIFTS	<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A06301	Entertainments & Gifts	242,000	242,000	242,000
A09	TOTAL PHYSICAL ASSETS			<u>292,000</u>
A092	COMPUTER EQUIPMENT			<u>83,000</u>
A09201	Hardware			73,000
A09202	Software			3,000
A09203	I.T. Equipment			7,000
A094	OTHER STORES AND STOCKS			<u>2,000</u>
A09404	Medical and Laboratory Equipment			1,000
A09409	Medical Stocks			1,000
A095	PURCHASE OF TRANSPORT			<u>4,000</u>
A09501	Transport			4,000
A096	PURCHASE OF PLANT & MACHINERY			<u>151,000</u>
A09601	Plant and Machinery			151,000
A097	PURCHASE FURNITURE & FIXTURE			<u>52,000</u>
A09701	Furniture and fixtures			52,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,867,000</u>	<u>11,867,000</u>	<u>15,168,000</u>
A130	TRANSPORT	<u>7,903,000</u>	<u>7,903,000</u>	<u>9,878,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13001	Transport	7,903,000	7,903,000	9,878,000
A131	MACHINERY AND EQUIPMENT	<u>2,219,000</u>	<u>2,219,000</u>	<u>2,809,000</u>
A13101	Machinery and Equipment	2,219,000	2,219,000	2,809,000
A132	FURNITURE AND FIXTURE	<u>1,467,000</u>	<u>1,467,000</u>	<u>2,127,000</u>
A13201	Furniture and Fixture	1,467,000	1,467,000	2,127,000
A137	COMPUTER EQUIPMENT	<u>273,000</u>	<u>273,000</u>	<u>348,000</u>
A13701	Hardware	205,000	205,000	286,000
A13702	Software	54,000	54,000	45,000
A13703	I.T. Equipment	14,000	14,000	17,000
A138	GENERAL	<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13801	Maintenance of gardens	5,000	5,000	6,000
NET TOTAL		4,081,234,000	4,081,234,000	3,608,588,000

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NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	374			374	99,288,000
04	81			81	28,562,000
05	21			21	6,829,000
06	66			66	21,379,000
07	49			49	20,759,000
08	4			4	3,723,000
09	89			89	37,501,000
10	32			32	10,986,000
11	133			133	44,349,000
12	66			66	29,719,000
13	3			3	2,983,000
14	76			76	35,837,000
15	29			29	14,774,000
16	177			177	107,703,000
17	208			208	190,009,000
18	36			36	40,785,000
19	5			5	9,041,000
20	1			1	2,033,000
TOTAL	1450			1450	706,260,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
AD5210	Government Institute for Visually Impaired Children Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				35,250,000	35,250,000	38,776,000
A011	TOTAL PAY		35	35	18,378,000	18,378,000	20,214,000
A011-1	TOTAL PAY OF OFFICERS		8	8	9,854,000	9,854,000	10,839,000
A01101	Total Basic Pay Of Officer		8	8	9,276,000	9,276,000	10,203,000
S166	Superintendent	(BPS-17)	1	1	1,644,000		1,808,000
S402	Senior Special Education Teacher	(BPS-17)	2	2	2,472,000		2,719,000
J096	Junior Special Education Teacher	(BPS-16)	4	4	4,152,000		4,567,000
Q001	Qari	(BPS-16)	1	1	1,008,000		1,109,000
A01102	Personal pay				578,000	578,000	636,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	8,524,000	8,524,000	9,375,000
A01151	Total Basic Pay Other Staff		27	27	8,424,000	8,424,000	9,265,000
S035	Senior Clerk	(BPS-14)	1	1	552,000		607,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		304,000
M079	Music Teacher	(BPS-09)	1	1	732,000		805,000
P032	Physical Training Instructor	(BPS-09)	1	1	720,000		792,000
S152	Supervisor	(BPS-09)	2	2	888,000		977,000
W104	Work Overseer	(BPS-07)	1	1	180,000		198,000
D112	Driver	(BPS-06)	1	1	408,000		449,000
S005	Saleman	(BPS-06)	1	1	264,000		290,000
S127	Store Keeper	(BPS-06)	1	1	384,000		422,000
B087	Blind Worker	(BPS-05)	5	5	1,392,000		1,531,000
D078	Dispensor	(BPS-05)	1	1	396,000		436,000
C057	Chowkidar	(BPS-03)	2	2	408,000		449,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
AD5210	Government Institute for Visually Impaired Children Abbottabad						
C095	Cook	(BPS-03)	2	2	432,000		475,000
M010	Mali	(BPS-03)	1	1	144,000		158,000
N005	Naib Qasid	(BPS-03)	1	1	204,000		224,000
S162	Sweeper	(BPS-03)	2	2	336,000		370,000
W105	Water Man	(BPS-03)	1	1	264,000		290,000
W106	Workshop Attendant	(BPS-03)	2	2	444,000		488,000
A01152	Personal pay				100,000	100,000	110,000
A012	TOTAL ALLOWANCES				16,872,000	16,872,000	18,562,000
A012-1	TOTAL REGULAR ALLOWANCES				16,452,000	16,452,000	18,099,000
A01202	House Rent Allowance				815,000	815,000	897,000
A01203	Conveyance Allowance				1,190,000	1,190,000	1,309,000
A01207	Washing Allowance				108,000	108,000	119,000
A01208	Dress Allowance				108,000	108,000	119,000
A0120D	Integrated Allowance				65,000	65,000	72,000
A0120E	Housing Subsidy Allowance				776,000	776,000	854,000
A01217	Medical Allowance				756,000	756,000	832,000
A0121T	Adhoc Relief Allowance 2013				192,000	192,000	211,000
A0122C	Adhoc Relief Allowance - 2015				131,000	131,000	144,000
A0122F	Health Allowance				420,000	420,000	462,000
A0122M	Adhoc Releif Allowance 2016				1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				792,000	792,000	871,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000	2,000	2,000
A01239	Special allowance				2,059,000	2,059,000	2,265,000
001	Special Allowance				2,059,000	2,059,000	2,265,000
A0123G	Ad-hoc Relief Allowance-2018				2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019				2,000	2,000	2,000
A0124H	Special Allowance-2021				533,000	533,000	586,000
A0124L	Weather Allowance				38,000	38,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,428,000	1,428,000	1,571,000
A0124R	Adhoc Relief Allowance 2022				1,428,000	1,428,000	1,571,000
A0124X	Adhoc Relief Allowance 2023				5,600,000	5,600,000	6,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5210	Government Institute for Visually Impaired Children Abbottabad					
A01255	Hostel Superintendent Allowance			6,000	6,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			420,000	420,000	463,000
A01274	Medical Charges					1,000
001	Medical Charges					1,000
A01289	Teaching Allowance			420,000	420,000	462,000
A03	TOTAL OPERATING EXPENSES			14,679,000	14,679,000	12,714,000
A032	TOTAL COMMUNICATIONS			25,000	25,000	30,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	TOTAL UTILITIES			1,054,000	1,054,000	1,307,000
A03301	Gas			350,000	350,000	434,000
A03302	Water			4,000	4,000	5,000
A03303	Electricity			700,000	700,000	868,000
001	Electricity			700,000	700,000	868,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,850,000	1,850,000	1,205,000
A03805	Travelling Allowance			350,000	350,000	5,000
001	Travelling Allowance			350,000	350,000	5,000
A03807	P.O.L Charges A.planes			1,500,000	1,500,000	1,200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,200,000
A039	TOTAL GENERAL			11,750,000	11,750,000	10,172,000
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03905	Newspapers Periodicals and Books			600,000	600,000	10,000
A03927	Purchase of Drug and Medicines			50,000	50,000	50,000
001	Purchase of drug and Medicines			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5210	Government Institute for Visually Impaired Children Abbottabad					
A03942	Cost of Other Stores			<u>11,000,000</u>	<u>11,000,000</u>	<u>10,000,000</u>
001	Cost of other Stores			11,000,000	11,000,000	10,000,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,950,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,950,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	1,950,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5210	Government Institute for Visually Impaired Children Abbottabad					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>287,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>126,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>126,000</u>
001	Transport			100,000	100,000	126,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment			50,000	50,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13201	Furniture and Fixture			80,000	80,000	99,000
Government Institute for Visually Impaired Children Abbottabad				51,259,000	51,259,000	53,731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
AD5211	Government Institute for Children with Hearing & Speech Impairment Abbotta						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,629,000</u>	<u>7,629,000</u>	<u>8,396,000</u>
A011	TOTAL PAY		8	8	<u>3,860,000</u>	<u>3,860,000</u>	<u>4,246,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,860,000</u>	<u>3,860,000</u>	<u>4,246,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,860,000</u>	<u>3,860,000</u>	<u>4,246,000</u>
S056	Senior Oral Master	(BPS-15)	1	1	500,000		550,000
A125	Assistant Oral Master	(BPS-09)	1	1	500,000		550,000
J021	Junior Oral Master	(BPS-09)	1	1	1,000,000		1,100,000
V060	Vocational Teacher	(BPS-09)	2	2	1,224,000		1,346,000
C057	Chowkidar	(BPS-03)	1	1	276,000		304,000
F007	Female Caller	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>3,769,000</u>	<u>3,769,000</u>	<u>4,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,692,000</u>	<u>3,692,000</u>	<u>4,064,000</u>
A01202	House Rent Allowance				254,000	254,000	279,000
A01203	Conveyance Allowance				202,000	202,000	222,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				144,000	144,000	158,000
A0121T	Adhoc Relief Allowance 2013				57,000	57,000	63,000
A0122C	Adhoc Relief Allowance - 2015				38,000	38,000	42,000
A01239	Special allowance				<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001	Special Allowance				210,000	210,000	231,000
A0124H	Special Allowance-2021				316,000	316,000	348,000
A0124L	Weather Allowance				6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				425,000	425,000	468,000
A0124R	Adhoc Relief Allowance 2022				425,000	425,000	468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5211	Government Institute for Children with Hearing & Speech Impairment Abbotta					
A0124X	Adhoc Relief Allowance 2023			1,521,000	1,521,000	1,673,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>77,000</u>	<u>86,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01289	Teaching Allowance			77,000	77,000	85,000
A03	TOTAL OPERATING EXPENSES			<u>882,000</u>	<u>882,000</u>	<u>976,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>334,000</u>	<u>334,000</u>	<u>414,000</u>
A03301	Gas			24,000	24,000	30,000
A03302	Water			10,000	10,000	12,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity			300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>398,000</u>	<u>398,000</u>	<u>398,000</u>
A03805	Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Travelling Allowance			34,000	34,000	34,000
A03806	Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods			4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A03809	CNG Charges (Govt)			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5211	Government Institute for Children with Hearing & Speech Impairment Abbotta					
A039	TOTAL GENERAL			<u>147,000</u>	<u>147,000</u>	<u>161,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Stationery			60,000	60,000	74,000
A03942	Cost of Other Stores			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001	Cost of other Stores			37,000	37,000	37,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5211	Government Institute for Children with Hearing & Speech Impairment Abbotta					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>174,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Transport			100,000	100,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Government Institute for Children with Hearing & Speech Impairment Abbotta				8,651,000	8,651,000	9,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				51,657,000	51,657,000	56,823,000
A011	TOTAL PAY		31	31	19,134,000	19,134,000	21,047,000
A011-1	TOTAL PAY OF OFFICERS		9	9	9,708,000	9,708,000	10,678,000
A01101	Total Basic Pay Of Officer		9	9	9,704,000	9,704,000	10,674,000
D028	Deputy Director	(BPS-18)	1	1	2,052,000		2,257,000
V062	Vice Principal	(BPS-18)	1	1	2,052,000		2,257,000
P112	Physiotherapist	(BPS-17)	1	1	800,000		880,000
S063	Senior Teacher	(BPS-17)	5	5	4,000,000		4,400,000
S087	Social Case Worker	(BPS-17)	1	1	800,000		880,000
A01102	Personal pay				4,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	9,426,000	9,426,000	10,369,000
A01151	Total Basic Pay Other Staff		22	22	9,412,000	9,412,000	10,354,000
A057	Assistant	(BPS-14)	1	1	936,000		1,030,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	725,000		798,000
J107	junior Computer Instructor	(BPS-14)	1	1	564,000		620,000
V061	Vocational Instructor	(BPS-14)	1	1	750,000		825,000
V060	Vocational Teacher	(BPS-11)	3	3	744,000		818,000
S035	Senior Clerk	(BPS-09)	1	1	624,000		686,000
D112	Driver	(BPS-04)	2	2	696,000		766,000
A161	Attendant	(BPS-03)	5	5	1,572,000		1,729,000
C057	Chowkidar	(BPS-03)	2	2	875,000		963,000
M010	Mali	(BPS-03)	1	1	450,000		495,000
N005	Naib Qasid	(BPS-03)	2	2	876,000		964,000
S224	Sanitary Worker	(BPS-03)	2	2	600,000		660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad					
A01152	Personal pay			14,000	14,000	15,000
A012	TOTAL ALLOWANCES			<u>32,523,000</u>	<u>32,523,000</u>	<u>35,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,374,000</u>	<u>32,374,000</u>	<u>35,611,000</u>
A01202	House Rent Allowance			1,966,000	1,966,000	2,163,000
A01203	Conveyance Allowance			1,639,000	1,639,000	1,803,000
A01207	Washing Allowance			204,000	204,000	224,000
A01208	Dress Allowance			204,000	204,000	224,000
A0120D	Integrated Allowance			122,000	122,000	134,000
A0120E	Housing Subsidy Allowance			90,000	90,000	99,000
A01217	Medical Allowance			877,000	877,000	965,000
A0121B	Health Professional Allowance			3,174,000	3,174,000	3,491,000
A0121T	Adhoc Relief Allowance 2013			272,000	272,000	299,000
A0122C	Adhoc Relief Allowance - 2015			183,000	183,000	201,000
A0122F	Health Allowance			11,478,000	11,478,000	12,626,000
A0122N	Special Conveyance Allowance to Disbalded Employees			102,000	102,000	112,000
A01236	Deputation Allowance			150,000	150,000	165,000
A01239	Special allowance			<u>972,000</u>	<u>972,000</u>	<u>1,069,000</u>
001	Special Allowance			972,000	972,000	1,069,000
A0124H	Special Allowance-2021			166,000	166,000	183,000
A0124L	Weather Allowance			26,000	26,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			327,000	327,000	360,000
A0124R	Adhoc Relief Allowance 2022			2,344,000	2,344,000	2,578,000
A0124X	Adhoc Relief Allowance 2023			8,035,000	8,035,000	8,839,000
A01270	Other			<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
001	Others			43,000	43,000	47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>149,000</u>	<u>149,000</u>	<u>165,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01289	Teaching Allowance			149,000	149,000	164,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad					
A03	TOTAL OPERATING EXPENSES			<u>2,303,000</u>	<u>2,303,000</u>	<u>2,342,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	TOTAL UTILITIES			<u>665,000</u>	<u>665,000</u>	<u>825,000</u>
A03301	Gas			300,000	300,000	372,000
A03302	Water			15,000	15,000	19,000
A03303	Electricity			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001	Electricity			350,000	350,000	434,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,415,000</u>	<u>1,415,000</u>	<u>1,265,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance			200,000	200,000	50,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,200,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>224,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad					
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Transport			200,000	200,000	248,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment			50,000	50,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			50,000	50,000	62,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad				
Center for Intellectually & Physically Challenged Children Abbottabad			54,260,000	54,260,000	59,540,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
BD4415	Center for Intellectually and Physically Challenged Children Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>4,167,000</u>
A011	TOTAL PAY		9				<u>3,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		5				<u>1,940,000</u>
A01101	Total Basic Pay Of Officer		5				<u>1,940,000</u>
P070	Principal	(BPS-17)	1				500,000
A057	Assistant	(BPS-16)	1				360,000
A126	Assistant Physiotherapist	(BPS-16)	1				360,000
S063	Senior Teacher	(BPS-16)	1				360,000
S087	Social Case Worker	(BPS-16)	1				360,000
A011-2	TOTAL PAY OF OTHER STAFF		4				<u>1,280,000</u>
A01151	Total Basic Pay Other Staff		4				<u>1,280,000</u>
J026	Junior Teacher	(BPS-11)	1				320,000
M079	Music Teacher	(BPS-11)	1				320,000
R028	Religious Teacher	(BPS-11)	1				320,000
V013	Vocational Teacher	(BPS-11)	1				320,000
A012	TOTAL ALLOWANCES						<u>947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>945,000</u>
A01202	House Rent Allowance						82,000
A01203	Conveyance Allowance						94,000
A01217	Medical Allowance						33,000
A0121T	Adhoc Relief Allowance 2013						10,000
A0122C	Adhoc Relief Allowance - 2015						12,000
A01233	Unattractive Area Allowance						<u>30,000</u>
001	Unattractive Area Allowance						30,000
A01239	Special allowance						<u>84,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BD4415	Center for Intellectually and Physically Challenged Children Buner					
001	Special Allowance					84,000
A0124H	Special Allowance-2021					50,000
A0124L	Weather Allowance					30,000
A0124N	Disparity Reduction Allowance 2022- 15%					120,000
A0124R	Adhoc Relief Allowance 2022					150,000
A0124X	Adhoc Relief Allowance 2023					250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES					<u>152,000</u>
A033	TOTAL UTILITIES					<u>70,000</u>
A03303	Electricity					<u>70,000</u>
001	Electricity					70,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805	Travelling Allowance					<u>20,000</u>
001	Travelling Allowance					20,000
A03806	Transportation of Goods					<u>1,000</u>
001	Transportation of Goods					1,000
A039	TOTAL GENERAL					<u>61,000</u>
A03901	Stationery					<u>20,000</u>
001	Stationery					20,000
A03907	Advertising & Publicity					<u>1,000</u>
001	Advertising and Publicity					1,000
A03942	Cost of Other Stores					<u>20,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BD4415	Center for Intellectually and Physically Challenged Children Buner					
001	Cost of other Stores					20,000
A03970	Others					<u>20,000</u>
001	Others					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
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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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BD4415	Center for Intellectually and Physically Challenged Children Buner				
Center for Intellectually and Physically Challenged Children Buner					4,324,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
BM4196	Government Institute for Children with Hearing & Speech Impairments Battag						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>324,000</u>	<u>324,000</u>	<u>360,000</u>
A011	TOTAL PAY		9	9	<u>324,000</u>	<u>324,000</u>	<u>360,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
P070	Principal	(BPS-17)	1	1	36,000		40,000
A057	Assistant	(BPS-16)	1	1	36,000		40,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	36,000		40,000
S063	Senior Teacher	(BPS-16)	1	1	36,000		40,000
S087	Social Case Worker	(BPS-16)	1	1	36,000		40,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>144,000</u>	<u>144,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>144,000</u>	<u>144,000</u>	<u>160,000</u>
J026	Junior Teacher	(BPS-11)	1	1	36,000		40,000
M079	Music Teacher	(BPS-11)	1	1	36,000		40,000
R028	Religious Teacher	(BPS-11)	1	1	36,000		40,000
V013	Vocational Teacher	(BPS-11)	1	1	36,000		40,000
Government Institute for Children with Hearing & Speech Impairments Battag					324,000	324,000	360,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
BU5317	Centre for Intellectually & Physically Challenged Children Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,385,000</u>	<u>22,385,000</u>	<u>24,624,000</u>
A011	TOTAL PAY		21	21	<u>11,678,000</u>	<u>11,678,000</u>	<u>12,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,314,000</u>	<u>6,314,000</u>	<u>6,946,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,048,000</u>	<u>6,048,000</u>	<u>6,653,000</u>
M012	Manager	(BPS-17)	1	1	1,812,000		1,993,000
S402	Senior Special Education Teacher	(BPS-17)	3	3	2,100,000		2,310,000
J096	Junior Special Education Teacher	(BPS-16)	1	1	1,068,000		1,175,000
S087	Social Case Worker	(BPS-16)	1	1	1,068,000		1,175,000
A01102	Personal pay				266,000	266,000	293,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,364,000</u>	<u>5,364,000</u>	<u>5,901,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,364,000</u>	<u>5,364,000</u>	<u>5,901,000</u>
S115	Stenographer	(BPS-14)	1	1	252,000		277,000
A126	Assistant Physiotherapist	(BPS-11)	1	1	240,000		264,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
J026	Junior Teacher	(BPS-11)	1	1	240,000		264,000
R028	Religious Teacher	(BPS-11)	1	1	240,000		264,000
M079	Music Teacher	(BPS-08)	1	1	2,136,000		2,350,000
N001	N.C Instructor	(BPS-08)	1	1	180,000		198,000
D112	Driver	(BPS-06)	1	1	168,000		185,000
A171	Aya	(BPS-03)	3	3	468,000		515,000
C010	Cardiologist	(BPS-03)	1	1	300,000		330,000
C057	Chowkidar	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		330,000
S162	Sweeper	(BPS-03)	1	1	300,000		330,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BU5317	Centre for Intellectually & Physically Challenged Children Bannu					
A012	TOTAL ALLOWANCES			<u>10,707,000</u>	<u>10,707,000</u>	<u>11,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,707,000</u>	<u>10,707,000</u>	<u>11,776,000</u>
A01202	House Rent Allowance			842,000	842,000	926,000
A01203	Conveyance Allowance			698,000	698,000	768,000
A01207	Washing Allowance			84,000	84,000	92,000
A01208	Dress Allowance			84,000	84,000	92,000
A0120D	Integrated Allowance			50,000	50,000	55,000
A01217	Medical Allowance			357,000	357,000	393,000
A0121T	Adhoc Relief Allowance 2013			100,000	100,000	110,000
A0122C	Adhoc Relief Allowance - 2015			74,000	74,000	81,000
A01239	Special allowance			<u>849,000</u>	<u>849,000</u>	<u>934,000</u>
001	Special Allowance			849,000	849,000	934,000
A0124H	Special Allowance-2021			653,000	653,000	718,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,001,000	1,001,000	1,101,000
A0124R	Adhoc Relief Allowance 2022			1,001,000	1,001,000	1,101,000
A0124X	Adhoc Relief Allowance 2023			4,894,000	4,894,000	5,383,000
A01270	Other			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others			20,000	20,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>884,000</u>	<u>884,000</u>	<u>667,000</u>
A033	TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>	<u>100,000</u>
A03303	Electricity			<u>24,000</u>	<u>24,000</u>	<u>100,000</u>
001	Electricity			24,000	24,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>450,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BU5317	Centre for Intellectually & Physically Challenged Children Bannu					
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance			200,000	200,000	50,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	400,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>117,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Stationery			30,000	30,000	37,000
A03942	Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Cost of other Stores			150,000	150,000	50,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,012,000</u>	<u>2,012,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,012,000</u>	<u>2,012,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,012,000	2,012,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BU5317	Centre for Intellectually & Physically Challenged Children Bannu					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>93,000</u>
A13001	Transport			<u>75,000</u>	<u>75,000</u>	<u>93,000</u>
001	Transport			75,000	75,000	93,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment			10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			10,000	10,000	12,000
Centre for Intellectually & Physically Challenged Children Bannu				25,376,000	25,376,000	25,413,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,222,000	9,222,000	10,147,000
A011	TOTAL PAY		11	11	5,076,000	5,076,000	5,584,000
A011-1	TOTAL PAY OF OFFICERS		2	2	2,424,000	2,424,000	2,666,000
A01101	Total Basic Pay Of Officer		2	2	2,424,000	2,424,000	2,666,000
P070	Principal (BPS-17)		1	1	1,464,000		1,610,000
A069	Assistant Audiologist (BPS-16)		1	1	960,000		1,056,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	2,652,000	2,652,000	2,918,000
A01151	Total Basic Pay Other Staff		9	9	2,652,000	2,652,000	2,918,000
J013	Junior Clerk (BPS-11)		1	1	372,000		409,000
R028	Religious Teacher (BPS-11)		1	1	372,000		409,000
J021	Junior Oral Master (BPS-09)		1	1	360,000		396,000
V060	Vocational Teacher (BPS-09)		1	1	360,000		396,000
D112	Driver (BPS-06)		1	1	324,000		356,000
C057	Chowkidar (BPS-03)		1	1	216,000		238,000
C083	Conductor (BPS-03)		1	1	216,000		238,000
N005	Naib Qasid (BPS-03)		1	1	216,000		238,000
S162	Sweeper (BPS-03)		1	1	216,000		238,000
A012	TOTAL ALLOWANCES				4,146,000	4,146,000	4,563,000
A012-1	TOTAL REGULAR ALLOWANCES				4,146,000	4,146,000	4,562,000
A01202	House Rent Allowance				348,000	348,000	383,000
A01203	Conveyance Allowance				325,000	325,000	358,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				176,000	176,000	194,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu					
A0121T	Adhoc Relief Allowance 2013			50,000	50,000	55,000
A0122C	Adhoc Relief Allowance - 2015			34,000	34,000	37,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01239	Special allowance			<u>377,000</u>	<u>377,000</u>	<u>415,000</u>
001	Special Allowance			377,000	377,000	415,000
A0124H	Special Allowance-2021			241,000	241,000	265,000
A0124N	Disparity Reduction Allowance 2022- 15%			440,000	440,000	484,000
A0124R	Adhoc Relief Allowance 2022			440,000	440,000	484,000
A0124X	Adhoc Relief Allowance 2023			1,518,000	1,518,000	1,670,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>650,000</u>	<u>525,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>1,000</u>
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>574,000</u>	<u>574,000</u>	<u>450,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>574,000</u>	<u>574,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			574,000	574,000	450,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>76,000</u>	<u>72,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu					
A03901	Stationery			<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
001	Stationery			18,000	18,000	22,000
A03942	Cost of Other Stores			<u>58,000</u>	<u>58,000</u>	<u>50,000</u>
001	Cost of other Stores			58,000	58,000	50,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>112,000</u>
A130	TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	<u>72,000</u>
A13001	Transport			<u>58,000</u>	<u>58,000</u>	<u>72,000</u>
001	Transport			58,000	58,000	72,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101	Machinery and Equipment					<u>20,000</u>
001	Machinery and Equipment					20,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu					
A132	TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201	Furniture and Fixture					20,000
Government Institute for Children with Hearing & Speech Impairments Bannu				9,930,000	9,930,000	10,787,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				19,519,000	19,519,000	21,474,000
A011	TOTAL PAY		22	22	10,659,000	10,659,000	11,726,000
A011-1	TOTAL PAY OF OFFICERS		5	5	6,415,000	6,415,000	7,057,000
A01101	Total Basic Pay Of Officer		5	5	6,415,000	6,415,000	7,057,000
P070	Principal	(BPS-17)	1	1	1,500,000		1,650,000
A057	Assistant	(BPS-16)	1	1	1,300,000		1,430,000
A069	Assistant Audiologist	(BPS-16)	1	1	1,250,000		1,375,000
S056	Senior Oral Master	(BPS-16)	1	1	1,160,000		1,276,000
S087	Social Case Worker	(BPS-16)	1	1	1,205,000		1,326,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	4,244,000	4,244,000	4,669,000
A01151	Total Basic Pay Other Staff		17	17	4,244,000	4,244,000	4,669,000
D106	Drawing Master	(BPS-12)	1	1	285,000		314,000
P231	Physical Training Instructor (Replace with	(BPS-12)	1	1	285,000		314,000
J013	Junior Clerk	(BPS-11)	1	1	268,000		295,000
R028	Religious Teacher	(BPS-11)	1	1	268,000		295,000
J021	Junior Oral Master	(BPS-10)	3	3	798,000		878,000
V013	Vocational Teacher	(BPS-09)	2	2	468,000		515,000
D112	Driver	(BPS-06)	1	1	432,000		475,000
A171	Aya	(BPS-03)	2	2	384,000		422,000
C083	Conductor	(BPS-03)	1	1	192,000		211,000
M010	Mali	(BPS-03)	1	1	192,000		211,000
N005	Naib Qasid	(BPS-03)	2	2	384,000		422,000
S162	Sweeper	(BPS-03)	1	1	288,000		317,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda					
A012	TOTAL ALLOWANCES			<u>8,860,000</u>	<u>8,860,000</u>	<u>9,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,579,000</u>	<u>8,579,000</u>	<u>9,438,000</u>
A01202	House Rent Allowance			830,000	830,000	913,000
A01203	Conveyance Allowance			723,000	723,000	795,000
A01207	Washing Allowance			96,000	96,000	106,000
A01208	Dress Allowance			96,000	96,000	106,000
A0120D	Integrated Allowance			58,000	58,000	64,000
A01217	Medical Allowance			448,000	448,000	493,000
A0121T	Adhoc Relief Allowance 2013			39,000	39,000	43,000
A0122C	Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A0122F	Health Allowance			1,221,000	1,221,000	1,343,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			144,000	144,000	158,000
A01239	Special allowance			<u>884,000</u>	<u>884,000</u>	<u>972,000</u>
001	Special Allowance			884,000	884,000	972,000
A0124H	Special Allowance-2021			193,000	193,000	212,000
A0124N	Disparity Reduction Allowance 2022- 15%			688,000	688,000	757,000
A0124R	Adhoc Relief Allowance 2022			698,000	698,000	768,000
A0124X	Adhoc Relief Allowance 2023			2,422,000	2,422,000	2,664,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>281,000</u>	<u>281,000</u>	<u>310,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01289	Teaching Allowance			281,000	281,000	309,000
A03	TOTAL OPERATING EXPENSES			<u>2,742,000</u>	<u>2,742,000</u>	<u>2,606,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>48,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk Call			35,000	35,000	43,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda					
A033	TOTAL UTILITIES			430,000	430,000	533,000
A03303	Electricity			430,000	430,000	533,000
001	Electricity			430,000	430,000	533,000
A034	TOTAL OCCUPANCY COSTS			600,000	600,000	600,000
A03402	Rent for Office Building			600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,318,000	1,318,000	1,068,000
A03805	Travelling Allowance			100,000	100,000	50,000
001	Travelling Allowance			100,000	100,000	50,000
A03806	Transportation of Goods			3,000	3,000	3,000
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,000,000
002	POL Charges			1,200,000	1,200,000	1,000,000
A03808	Conveyance Charges			15,000	15,000	15,000
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			359,000	359,000	357,000
A03901	Stationery			150,000	150,000	186,000
001	Stationery			150,000	150,000	186,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03907	Advertising & Publicity			9,000	9,000	1,000
001	Advertising and Publicity			9,000	9,000	1,000
A03927	Purchase of Drug and Medicines			50,000	50,000	50,000
001	Purchase of drug and Medicines			50,000	50,000	50,000
A03942	Cost of Other Stores			80,000	80,000	50,000
001	Cost of other Stores			80,000	80,000	50,000
A03970	Others			50,000	50,000	50,000
002	Other Contingencies			50,000	50,000	50,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>211,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Transport			100,000	100,000	124,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment			50,000	50,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
	Government Institute for Children with Hearing & Speech Impairments Charsadda			22,431,000	22,431,000	24,296,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,483,000	13,483,000	14,836,000
A011	TOTAL PAY		22	22	7,035,000	7,035,000	7,738,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,665,000	2,665,000	2,931,000
A01101	Total Basic Pay Of Officer		5	5	2,665,000	2,665,000	2,931,000
P070	Principal	(BPS-17)	1	1	960,000		1,056,000
A057	Assistant	(BPS-16)	1	1	403,000		443,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	402,000		442,000
S063	Senior Teacher	(BPS-16)	1	1	450,000		495,000
S087	Social Case Worker	(BPS-16)	1	1	450,000		495,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	4,370,000	4,370,000	4,807,000
A01151	Total Basic Pay Other Staff		17	17	4,370,000	4,370,000	4,807,000
M079	Music Teacher	(BPS-12)	1	1	312,000		343,000
E019	Electrician	(BPS-11)	1	1	350,000		385,000
J013	Junior Clerk	(BPS-11)	1	1	302,000		332,000
R028	Religious Teacher	(BPS-11)	1	1	303,000		333,000
J026	Junior Teacher	(BPS-10)	3	3	840,000		924,000
V013	Vocational Teacher	(BPS-09)	2	2	408,000		449,000
D112	Driver	(BPS-06)	1	1	250,000		275,000
A171	Aya	(BPS-03)	2	2	360,000		396,000
C083	Conductor	(BPS-03)	1	1	220,000		242,000
M010	Mali	(BPS-03)	1	1	225,000		248,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		550,000
S162	Sweeper	(BPS-03)	1	1	300,000		330,000
A012	TOTAL ALLOWANCES				6,448,000	6,448,000	7,098,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,301,000</u>	<u>6,301,000</u>	<u>6,935,000</u>
A01202	House Rent Allowance			636,000	636,000	700,000
A01203	Conveyance Allowance			605,000	605,000	666,000
A01207	Washing Allowance			96,000	96,000	106,000
A01208	Dress Allowance			96,000	96,000	106,000
A0120D	Integrated Allowance			58,000	58,000	64,000
A01217	Medical Allowance			329,000	329,000	362,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	29,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A0122F	Health Allowance			309,000	309,000	340,000
A0122N	Special Conveyance Allowance to Disbalded Employees			317,000	317,000	349,000
A01239	Special allowance			<u>683,000</u>	<u>683,000</u>	<u>751,000</u>
001	Special Allowance			683,000	683,000	751,000
A0124H	Special Allowance-2021			464,000	464,000	510,000
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			581,000	581,000	639,000
A0124R	Adhoc Relief Allowance 2022			416,000	416,000	458,000
A0124X	Adhoc Relief Allowance 2023			1,656,000	1,656,000	1,822,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>147,000</u>	<u>147,000</u>	<u>163,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01289	Teaching Allowance			147,000	147,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>2,122,000</u>	<u>2,122,000</u>	<u>2,097,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>42,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk Call			30,000	30,000	37,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda					
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity			300,000	300,000	372,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building			600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>806,000</u>	<u>806,000</u>	<u>756,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	100,000	50,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
	H.coptors S.Cars M/Cycle					
002	POL Charges			700,000	700,000	700,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>386,000</u>	<u>386,000</u>	<u>327,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Stationery			150,000	150,000	186,000
A03907	Advertising & Publicity			<u>46,000</u>	<u>46,000</u>	<u>1,000</u>
001	Advertising and Publicity			46,000	46,000	1,000
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of drug and Medicines			50,000	50,000	50,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Cost of other Stores			100,000	100,000	50,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002	Other Contingencies			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>162,000</u>	<u>162,000</u>	<u>201,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Transport			80,000	80,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda					
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			62,000	62,000	77,000
	Centre for Intellectually & Physically Challenged Children Charsadda			15,767,000	15,767,000	17,138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
CA5206	Government Institute for Visually Impaired Children Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				38,951,000	38,951,000	42,848,000
A011	TOTAL PAY		28	28	15,876,000	15,876,000	17,462,000
A011-1	TOTAL PAY OF OFFICERS		10	10	7,452,000	7,452,000	8,196,000
A01101	Total Basic Pay Of Officer		10	10	7,452,000	7,452,000	8,196,000
V062	Vice Principal	(BPS-18)	1	1	1,124,000		1,236,000
S063	Senior Teacher	(BPS-17)	7	7	4,600,000		5,060,000
S087	Social Case Worker	(BPS-17)	1	1	984,000		1,082,000
A057	Assistant	(BPS-16)	1	1	744,000		818,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	8,424,000	8,424,000	9,266,000
A01151	Total Basic Pay Other Staff		18	18	8,424,000	8,424,000	9,266,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	672,000		739,000
J107	junior Computer Instructor	(BPS-14)	1	1	672,000		739,000
M079	Music Teacher	(BPS-14)	1	1	468,000		515,000
S035	Senior Clerk	(BPS-14)	1	1	672,000		739,000
B109	Brailist	(BPS-12)	1	1	360,000		396,000
J103	Junior Security Guard (Replace with J093)	(BPS-11)	1	1	948,000		1,043,000
V060	Vocational Teacher	(BPS-11)	1	1	144,000		158,000
P032	Physical Training Instructor	(BPS-09)	1	1	852,000		937,000
D112	Driver	(BPS-06)	1	1	720,000		792,000
L002	Laboratory Attendant	(BPS-05)	3	3	912,000		1,003,000
C057	Chowkidar	(BPS-03)	2	2	720,000		792,000
N005	Naib Qasid	(BPS-03)	2	2	696,000		766,000
S224	Sanitary Worker	(BPS-03)	2	2	588,000		647,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA5206	Government Institute for Visually Impaired Children Charsadda					
A012	TOTAL ALLOWANCES			23,075,000	23,075,000	25,386,000
A012-1	TOTAL REGULAR ALLOWANCES			23,075,000	23,075,000	25,385,000
A01202	House Rent Allowance			1,172,000	1,172,000	1,289,000
A01203	Conveyance Allowance			879,000	879,000	967,000
A01207	Washing Allowance			108,000	108,000	119,000
A01208	Dress Allowance			106,000	106,000	117,000
A0120D	Integrated Allowance			62,000	62,000	68,000
A01217	Medical Allowance			507,000	507,000	558,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000	220,000
A01229	Special compensatory allowance			30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015			130,000	130,000	143,000
A0122F	Health Allowance			10,700,000	10,700,000	11,770,000
A0122N	Special Conveyance Allowance to Disbaled Employees			78,000	78,000	86,000
A01238	Charge allowance			145,000	145,000	160,000
A01239	Special allowance			<u>1,692,000</u>	<u>1,692,000</u>	<u>1,861,000</u>
001	Special Allowance			1,692,000	1,692,000	1,861,000
A0124H	Special Allowance-2021			588,000	588,000	647,000
A0124N	Disparity Reduction Allowance 2022- 15%			411,000	411,000	452,000
A0124R	Adhoc Relief Allowance 2022			1,400,000	1,400,000	1,540,000
A0124X	Adhoc Relief Allowance 2023			4,867,000	4,867,000	5,354,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,824,000</u>	<u>2,824,000</u>	<u>2,882,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>50,000</u>
A03201	Postage and Telegraph					5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA5206	Government Institute for Visually Impaired Children Charsadda					
A03202	Telephone and Trunk Call			36,000	36,000	45,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity			500,000	500,000	620,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,550,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance			150,000	150,000	50,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,400,000	1,400,000
A03809	CNG Charges (Govt)			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>638,000</u>	<u>638,000</u>	<u>662,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery			100,000	100,000	124,000
A03902	Printing and Publication			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001	Printing and publication			58,000	58,000	58,000
A03927	Purchase of Drug and Medicines			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of drug and Medicines			150,000	150,000	150,000
A03942	Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Cost of other Stores			150,000	150,000	150,000
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA5206	Government Institute for Visually Impaired Children Charsadda					
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Transport			200,000	200,000	248,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Machinery and Equipment			100,000	100,000	124,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA5206	Government Institute for Visually Impaired Children Charsadda				
Government Institute for Visually Impaired Children Charsadda			42,125,000	42,125,000	46,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
CL5183	Centre for Intellectually & Physically Challenged Children Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,830,000</u>	<u>16,830,000</u>	<u>18,515,000</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>8,581,000</u>	<u>8,581,000</u>	<u>9,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,068,000</u>	<u>4,068,000</u>	<u>4,475,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,888,000</u>	<u>3,888,000</u>	<u>4,277,000</u>
S402	Senior Special Education Teacher	(BPS-17)	1	1	624,000		686,000
J096	Junior Special Education Teacher	(BPS-16)	2	2	1,908,000		2,099,000
S087	Social Case Worker	(BPS-16)	1	1	1,356,000		1,492,000
A01102	Personal pay				180,000	180,000	198,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>4,513,000</u>	<u>4,513,000</u>	<u>4,963,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>4,440,000</u>	<u>4,440,000</u>	<u>4,883,000</u>
A126	Assistant Physiotherapist	(BPS-12)	1	1	180,000		198,000
E019	Electrician	(BPS-12)	1	1	180,000		198,000
J013	Junior Clerk	(BPS-11)	1	1	444,000		488,000
M079	Music Teacher	(BPS-10)	1	1	252,000		277,000
R028	Religious Teacher	(BPS-10)	1	1	984,000		1,082,000
N001	N.C Instructor	(BPS-09)	1	1	432,000		475,000
D112	Driver	(BPS-06)	1	1	228,000		251,000
A171	Aya	(BPS-03)	3	3	552,000		607,000
C057	Chowkidar	(BPS-03)	1	1	288,000		317,000
M010	Mali	(BPS-03)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		330,000
S162	Sweeper	(BPS-03)	1	1	300,000		330,000
A01152	Personal pay				73,000	73,000	80,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CL5183	Centre for Intellectually & Physically Challenged Children Chitral					
A012	TOTAL ALLOWANCES			<u>8,249,000</u>	<u>8,249,000</u>	<u>9,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,704,000</u>	<u>7,704,000</u>	<u>8,476,000</u>
A01202	House Rent Allowance			785,000	785,000	864,000
A01203	Conveyance Allowance			647,000	647,000	712,000
A01207	Washing Allowance			96,000	96,000	106,000
A01208	Dress Allowance			96,000	96,000	106,000
A0120D	Integrated Allowance			58,000	58,000	64,000
A01217	Medical Allowance			354,000	354,000	389,000
A0121T	Adhoc Relief Allowance 2013			97,000	97,000	107,000
A0122C	Adhoc Relief Allowance - 2015			57,000	57,000	63,000
A01233	Unattractive Area Allowance			<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
001	Unattractive Area Allowance			551,000	551,000	606,000
A01239	Special allowance			<u>544,000</u>	<u>544,000</u>	<u>598,000</u>
001	Special Allowance			544,000	544,000	598,000
A0124H	Special Allowance-2021			84,000	84,000	92,000
A0124L	Weather Allowance			166,000	166,000	183,000
A0124N	Disparity Reduction Allowance 2022- 15%			813,000	813,000	894,000
A0124R	Adhoc Relief Allowance 2022			804,000	804,000	884,000
A0124X	Adhoc Relief Allowance 2023			2,552,000	2,552,000	2,807,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>545,000</u>	<u>545,000</u>	<u>601,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01284	Firewood Allowance			165,000	165,000	182,000
A01289	Teaching Allowance			380,000	380,000	418,000
A03	TOTAL OPERATING EXPENSES			<u>1,580,000</u>	<u>1,580,000</u>	<u>1,348,000</u>
A033	TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>	<u>70,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>51,000</u>	<u>51,000</u>	<u>63,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CL5183	Centre for Intellectually & Physically Challenged Children Chitral					
001	Electricity			51,000	51,000	63,000
A034	TOTAL OCCUPANCY COSTS			<u>792,000</u>	<u>792,000</u>	<u>700,000</u>
A03402	Rent for Office Building			792,000	792,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance			200,000	200,000	50,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>128,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Stationery			25,000	25,000	31,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Advertising and Publicity			10,000	10,000	1,000
A03927	Purchase of Drug and Medicines			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Purchase of drug and Medicines			30,000	30,000	30,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores			50,000	50,000	50,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Others			16,000	16,000	16,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,411,000</u>	<u>1,411,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,411,000</u>	<u>1,411,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,411,000	1,411,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>189,000</u>	<u>189,000</u>	<u>101,000</u>
A051	TOTAL SUBSIDIES			<u>189,000</u>	<u>189,000</u>	<u>100,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CL5183	Centre for Intellectually & Physically Challenged Children Chitral					
A05102	Food			189,000	189,000	100,000
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>285,000</u>	<u>285,000</u>	<u>354,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Transport			250,000	250,000	310,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CL5183	Centre for Intellectually & Physically Challenged Children Chitral					
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			15,000	15,000	19,000
A13201	Furniture and Fixture			15,000	15,000	19,000
Centre for Intellectually & Physically Challenged Children Chitral				20,295,000	20,295,000	20,322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DA4655	Special Education Complex Chakdara Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,536,000	8,536,000	9,395,000
A011	TOTAL PAY		35	35	4,134,000	4,134,000	4,551,000
A011-1	TOTAL PAY OF OFFICERS		10	10	2,038,000	2,038,000	2,245,000
A01101	Total Basic Pay Of Officer		10	10	2,038,000	2,038,000	2,245,000
P070	Principal	(BPS-18)	1	1	256,000		282,000
A188	Audiologist	(BPS-17)	1	1	250,000		275,000
M033	Medical Officer	(BPS-17)	1	1	250,000		275,000
S353	Speech Therapist	(BPS-17)	1	1	112,000		123,000
A057	Assistant	(BPS-16)	1	1	195,000		215,000
C082	Computer Operator	(BPS-16)	1	1	195,000		215,000
C448	Computer Instructor	(BPS-16)	1	1	195,000		215,000
S044	Senior Instructor ASA	(BPS-16)	1	1	195,000		215,000
S087	Social Case Worker	(BPS-16)	1	1	195,000		215,000
W006	Warden	(BPS-16)	1	1	195,000		215,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	2,096,000	2,096,000	2,306,000
A01151	Total Basic Pay Other Staff		25	25	2,096,000	2,096,000	2,306,000
C605	Certified Teacher	(BPS-15)	2	2	188,000		207,000
D106	Drawing Master	(BPS-15)	1	1	100,000		110,000
B045	Braile Teacher	(BPS-14)	1	1	100,000		110,000
M079	Music Teacher	(BPS-14)	1	1	100,000		110,000
P006	Primary School Teacher	(BPS-14)	2	2	100,000		110,000
P030	Physical Education Teacher	(BPS-14)	1	1	100,000		110,000
R028	Religious Teacher	(BPS-14)	1	1	100,000		110,000
M280	Mobility Instructor	(BPS-12)	1	1	100,000		110,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DA4655	Special Education Complex Chakdara Dir Lower						
V060	Vocational Teacher	(BPS-12)	2	2	100,000		110,000
J013	Junior Clerk	(BPS-11)	1	1	100,000		110,000
D112	Driver	(BPS-06)	1	1	100,000		110,000
A171	Aya	(BPS-03)	3	3	100,000		110,000
B013	Bearer	(BPS-03)	1	1	100,000		110,000
C057	Chowkidar	(BPS-03)	2	2	100,000		110,000
C095	Cook	(BPS-03)	1	1	100,000		110,000
M010	Mali	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	2	2	148,000		163,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				4,402,000	4,402,000	4,844,000
A012-1	TOTAL REGULAR ALLOWANCES				4,352,000	4,352,000	4,788,000
A01202	House Rent Allowance				700,000	700,000	770,000
A01203	Conveyance Allowance				500,000	500,000	550,000
A01207	Washing Allowance				72,000	72,000	79,000
A01208	Dress Allowance				72,000	72,000	79,000
A0120D	Integrated Allowance				43,000	43,000	47,000
A01217	Medical Allowance				152,000	152,000	167,000
A0121T	Adhoc Relief Allowance 2013				60,000	60,000	66,000
A0122C	Adhoc Relief Allowance - 2015				40,000	40,000	44,000
A0122N	Special Conveyance Allowance to Disbalded Employees				138,000	138,000	152,000
A01233	Unattractive Area Allowance				120,000	120,000	132,000
001	Unattractive Area Allowance				120,000	120,000	132,000
A01239	Special allowance				140,000	140,000	154,000
001	Special Allowance				140,000	140,000	154,000
A0124H	Special Allowance-2021				265,000	265,000	292,000
A0124L	Weather Allowance				100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%				400,000	400,000	440,000
A0124R	Adhoc Relief Allowance 2022				450,000	450,000	495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA4655	Special Education Complex Chakdara Dir Lower					
A0124X	Adhoc Relief Allowance 2023			1,100,000	1,100,000	1,210,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01284	Firewood Allowance			50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>350,000</u>	<u>419,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>17,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk Call			10,000	10,000	12,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Electricity			150,000	150,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>51,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance			80,000	80,000	50,000
A03807	P.O.L Charges A.planes					<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>165,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication					<u>40,000</u>
001	Printing and publication					40,000
A03907	Advertising & Publicity					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA4655	Special Education Complex Chakdara Dir Lower					
001	Advertising and Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,000</u>
001	Purchase of drug and Medicines					1,000
A03942	Cost of Other Stores					<u>1,000</u>
001	Cost of other Stores					1,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					<u>1,000</u>
001	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA4655	Special Education Complex Chakdara Dir Lower					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130	TOTAL TRANSPORT					<u>1,000</u>
A13001	Transport					<u>1,000</u>
001	Transport					1,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
Special Education Complex Chakdara Dir Lower				8,886,000	8,886,000	9,822,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DA4657	Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>8,549,000</u>
A011	TOTAL PAY						<u>3,170,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>860,000</u>
A01101	Total Basic Pay Of Officer			2			<u>860,000</u>
P070	Principal	(BPS-17)		1			500,000
S087	Social Case Worker	(BPS-16)		1			360,000
A011-2	TOTAL PAY OF OTHER STAFF						<u>2,310,000</u>
A01151	Total Basic Pay Other Staff			9			<u>2,310,000</u>
V013	Vocational Teacher	(BPS-12)		1			332,000
J013	Junior Clerk	(BPS-11)		1			308,000
S056	Senior Oral Master	(BPS-11)		1			308,000
J021	Junior Oral Master	(BPS-10)		2			578,000
D112	Driver	(BPS-06)		1			229,000
C057	Chowkidar	(BPS-03)		1			185,000
N005	Naib Qasid	(BPS-03)		1			185,000
S162	Sweeper	(BPS-03)		1			185,000
A012	TOTAL ALLOWANCES						<u>5,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>5,260,000</u>
A01202	House Rent Allowance						273,000
A01203	Conveyance Allowance						244,000
A01207	Washing Allowance						48,000
A01208	Dress Allowance						48,000
A0120D	Integrated Allowance						29,000
A01217	Medical Allowance						202,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA4657	Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower					
A0121T	Adhoc Relief Allowance 2013					91,000
A0122C	Adhoc Relief Allowance - 2015					60,000
A0122F	Health Allowance					1,020,000
A01233	Unattractive Area Allowance					<u>150,000</u>
001	Unattractive Area Allowance					150,000
A01239	Special allowance					<u>10,000</u>
001	Special Allowance					10,000
A0124H	Special Allowance-2021					360,000
A0124L	Weather Allowance					101,000
A0124N	Disparity Reduction Allowance 2022- 15%					40,000
A0124R	Adhoc Relief Allowance 2022					353,000
A0124X	Adhoc Relief Allowance 2023					2,230,000
A01270	Other					<u>1,000</u>
083	NIPA Allowance					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>119,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01284	Firewood Allowance					46,000
A01289	Teaching Allowance					71,000
A03	TOTAL OPERATING EXPENSES					<u>1,516,000</u>
A032	TOTAL COMMUNICATIONS					<u>40,000</u>
A03202	Telephone and Trunk Call					40,000
A033	TOTAL UTILITIES					<u>165,000</u>
A03302	Water					15,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA4657	Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower					
A034	TOTAL OCCUPANCY COSTS					<u>400,000</u>
A03402	Rent for Office Building					400,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>380,000</u>
A03805	Travelling Allowance					<u>80,000</u>
001	Travelling Allowance					80,000
A03807	P.O.L Charges A.planes					<u>300,000</u>
	H.coptors S.Cars M/Cycle					
002	POL Charges					300,000
A039	TOTAL GENERAL					<u>531,000</u>
A03901	Stationery					<u>60,000</u>
001	Stationery					60,000
A03902	Printing and Publication					<u>20,000</u>
001	Printing and publication					20,000
A03907	Advertising & Publicity					<u>1,000</u>
001	Advertising and Publicity					1,000
A03942	Cost of Other Stores					<u>400,000</u>
001	Cost of other Stores					400,000
A03970	Others					<u>50,000</u>
001	Others					50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA4657	Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower					
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>151,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09201	Hardware					<u>50,000</u>
001	Hardware					50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601	Plant and Machinery					<u>100,000</u>
001	Plant and Machinery					100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130	TOTAL TRANSPORT					<u>60,000</u>
A13001	Transport					<u>60,000</u>
001	Transport					60,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA4657	Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower					
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture and Fixture					30,000
Government Institute for Children with Hearing and Speech Impairments Munda Dir Lower						10,358,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DA5174	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,004,000	11,004,000	12,108,000
A011	TOTAL PAY		12	12	6,136,000	6,136,000	6,749,000
A011-1	TOTAL PAY OF OFFICERS		3	3	3,048,000	3,048,000	3,352,000
A01101	Total Basic Pay Of Officer		3	3	3,048,000	3,048,000	3,352,000
P070	Principal (BPS-17)		1	1	1,224,000		1,346,000
S056	Senior Oral Master (BPS-16)		1	1	912,000		1,003,000
S087	Social Case Worker (BPS-16)		1	1	912,000		1,003,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	3,088,000	3,088,000	3,397,000
A01151	Total Basic Pay Other Staff		9	9	3,088,000	3,088,000	3,397,000
V013	Vocational Teacher (BPS-12)		2	2	388,000		427,000
J013	Junior Clerk (BPS-11)		1	1	396,000		436,000
J021	Junior Oral Master (BPS-10)		1	1	780,000		858,000
D112	Driver (BPS-06)		1	1	312,000		343,000
C057	Chowkidar (BPS-03)		2	2	708,000		779,000
N005	Naib Qasid (BPS-03)		1	1	300,000		330,000
S162	Sweeper (BPS-03)		1	1	204,000		224,000
A012	TOTAL ALLOWANCES				4,868,000	4,868,000	5,359,000
A012-1	TOTAL REGULAR ALLOWANCES				4,817,000	4,817,000	5,302,000
A01202	House Rent Allowance				360,000	360,000	396,000
A01203	Conveyance Allowance				390,000	390,000	429,000
A01207	Washing Allowance				60,000	60,000	66,000
A01208	Dress Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A01217	Medical Allowance				215,000	215,000	237,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA5174	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower					
A0121T	Adhoc Relief Allowance 2013			70,000	70,000	77,000
A0122C	Adhoc Relief Allowance - 2015			48,000	48,000	53,000
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000	18,000	20,000
A01233	Unattractive Area Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Unattractive Area Allowance			165,000	165,000	182,000
A01239	Special allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001	Special Allowance			180,000	180,000	198,000
A0124H	Special Allowance-2021			292,000	292,000	321,000
A0124L	Weather Allowance			75,000	75,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			523,000	523,000	575,000
A0124R	Adhoc Relief Allowance 2022			525,000	525,000	578,000
A0124X	Adhoc Relief Allowance 2023			1,800,000	1,800,000	1,980,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>51,000</u>	<u>57,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01284	Firewood Allowance			51,000	51,000	56,000
A03	TOTAL OPERATING EXPENSES			<u>1,680,000</u>	<u>1,680,000</u>	<u>1,434,000</u>
A033	TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>87,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity			50,000	50,000	80,000
A034	TOTAL OCCUPANCY COSTS			<u>774,000</u>	<u>774,000</u>	<u>650,000</u>
A03402	Rent for Office Building			774,000	774,000	650,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA5174	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>480,000</u>	<u>410,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001	Travelling Allowance			120,000	120,000	50,000
A03807	P.O.L Charges A.planes			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			360,000	360,000	360,000
A039	TOTAL GENERAL			<u>370,000</u>	<u>370,000</u>	<u>287,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Stationery			150,000	150,000	186,000
A03906	Uniforms and Protective Clothing			120,000	120,000	1,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores			50,000	50,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA5174	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>211,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Transport			100,000	100,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	30,000	37,000
Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower				12,854,000	12,854,000	13,757,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DI4795	Government Institute for Visually Impaired Children D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>3,165,000</u>
A011	TOTAL PAY		6				<u>1,839,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>1,000</u>
A01102	Personal pay						1,000
A011-2	TOTAL PAY OF OTHER STAFF		6				<u>1,838,000</u>
A01151	Total Basic Pay Other Staff		6				<u>1,837,000</u>
A125	Assistant Oral Master	(BPS-09)	1				316,000
J021	Junior Oral Master	(BPS-09)	1				316,000
R028	Religious Teacher	(BPS-09)	1				316,000
S353	Speech Therapist	(BPS-09)	1				316,000
V013	Vocational Teacher	(BPS-07)	1				359,000
F007	Female Caller	(BPS-03)	1				214,000
A01152	Personal pay						1,000
A012	TOTAL ALLOWANCES						<u>1,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>1,324,000</u>
A01202	House Rent Allowance						182,000
A01203	Conveyance Allowance						137,000
A01207	Washing Allowance						12,000
A01208	Dress Allowance						12,000
A01217	Medical Allowance						108,000
A0121T	Adhoc Relief Allowance 2013						17,000
A0122C	Adhoc Relief Allowance - 2015						13,000
A01239	Special allowance						<u>141,000</u>
001	Special Allowance						141,000
A0124C	Disparity Reduction Allowance						131,000
A0124F	Adhoc Relief Allowance-2021						131,000
A0124R	Adhoc Relief Allowance 2022						190,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DI4795	Government Institute for Visually Impaired Children D I Khan					
A0124X	Adhoc Relief Allowance 2023					250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES					<u>1,531,000</u>
A032	TOTAL COMMUNICATIONS					<u>10,000</u>
A03201	Postage and Telegraph					10,000
A033	TOTAL UTILITIES					<u>120,000</u>
A03303	Electricity					<u>120,000</u>
001	Electricity					120,000
A034	TOTAL OCCUPANCY COSTS					<u>629,000</u>
A03402	Rent for Office Building					629,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>
A03805	Travelling Allowance					<u>22,000</u>
001	Travelling Allowance					22,000
A039	TOTAL GENERAL					<u>750,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03942	Cost of Other Stores					<u>500,000</u>
001	Cost of other Stores					500,000
A03970	Others					<u>100,000</u>
001	Others					100,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DI4795	Government Institute for Visually Impaired Children D I Khan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>6,000</u>
A13101	Machinery and Equipment					<u>6,000</u>
001	Machinery and Equipment					6,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DI4795	Government Institute for Visually Impaired Children D I Khan					
A132	TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201	Furniture and Fixture					3,000
	Government Institute for Visually Impaired Children D I Khan					4,709,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DI4796	Government Institute for Children with Hearing and Speech Impairments D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>14,217,000</u>
A011	TOTAL PAY		21				<u>8,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		8				<u>4,683,000</u>
A01101	Total Basic Pay Of Officer		8				<u>4,682,000</u>
D028	Deputy Director	(BPS-18)	1				911,000
V011	Vice Principal	(BPS-18)	1				911,000
S063	Senior Teacher	(BPS-17)	3				1,500,000
S087	Social Case Worker	(BPS-17)	1				500,000
S353	Speech Therapist	(BPS-17)	1				500,000
A057	Assistant	(BPS-16)	1				360,000
A01102	Personal pay						1,000
A011-2	TOTAL PAY OF OTHER STAFF		13				<u>3,366,000</u>
A01151	Total Basic Pay Other Staff		13				<u>3,365,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1				457,000
V013	Vocational Teacher	(BPS-11)	2				719,000
D112	Driver	(BPS-06)	1				264,000
A161	Attendant	(BPS-03)	2				409,000
A171	Aya	(BPS-03)	2				446,000
C057	Chowkidar	(BPS-03)	2				428,000
N005	Naib Qasid	(BPS-03)	2				428,000
S224	Sanitary Worker	(BPS-03)	1				214,000
A01152	Personal pay						1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DI4796	Government Institute for Children with Hearing and Speech Impairments D I Khan				
A012	TOTAL ALLOWANCES				<u>6,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,099,000</u>
A01202	House Rent Allowance				724,000
A01203	Conveyance Allowance				595,000
A01207	Washing Allowance				48,000
A01208	Dress Allowance				48,000
A0120D	Integrated Allowance				14,000
A0120N	Special allowances @ 30% of basic pay for Secretar				13,000
A01217	Medical Allowance				402,000
A0121B	Health Professional Allowance				1,000
A0121T	Adhoc Relief Allowance 2013				210,000
A01226	Computer Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				139,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,000
A01239	Special allowance				<u>721,000</u>
001	Special Allowance				721,000
A0124C	Disparity Reduction Allowance				671,000
A0124F	Adhoc Relief Allowance-2021				671,000
A0124R	Adhoc Relief Allowance 2022				1,355,000
A0124X	Adhoc Relief Allowance 2023				455,000
A01270	Other				<u>30,000</u>
084	Science & Technology Allowance				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>69,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance				67,000
A03	TOTAL OPERATING EXPENSES				<u>946,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DI4796	Government Institute for Children with Hearing and Speech Impairments D I Khan					
A032	TOTAL COMMUNICATIONS					30,000
A03201	Postage and Telegraph					8,000
A03202	Telephone and Trunk Call					22,000
A033	TOTAL UTILITIES					106,000
A03301	Gas					6,000
A03303	Electricity					100,000
001	Electricity					100,000
A034	TOTAL OCCUPANCY COSTS					500,000
A03402	Rent for Office Building					500,000
A038	TOTAL TRAVEL & TRANSPORTATION					210,000
A03805	Travelling Allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes					150,000
	H.coptors S.Cars M/Cycle					
002	POL Charges					150,000
A03808	Conveyance Charges					10,000
001	Conveyance Charges					10,000
A039	TOTAL GENERAL					100,000
A03901	Stationery					44,000
001	Stationery					44,000
A03905	Newspapers Periodicals and Books					5,000
A03906	Uniforms and Protective Clothing					1,000
A03970	Others					50,000
001	Others					50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DI4796	Government Institute for Children with Hearing and Speech Impairments D I Khan					
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>83,000</u>
A130	TOTAL TRANSPORT					<u>55,000</u>
A13001	Transport					<u>55,000</u>
001	Transport					55,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DI4796	Government Institute for Children with Hearing and Speech Impairments D I Khan					
A131	TOTAL MACHINERY AND EQUIPMENT					<u>17,000</u>
A13101	Machinery and Equipment					<u>17,000</u>
001	Machinery and Equipment					17,000
A132	TOTAL FURNITURE AND FIXTURE					<u>6,000</u>
A13201	Furniture and Fixture					6,000
A137	TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A13701	Hardware					5,000
Government Institute for Children with Hearing and Speech Impairments D I Khan						15,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DI4797	Center for Intellectually and Physically Challenged Children D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>19,424,000</u>
A011	TOTAL PAY						<u>9,599,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>1,251,000</u>
A01101	Total Basic Pay Of Officer						<u>1,250,000</u>
S166	Superintendent	(BPS-17)	1				500,000
J096	Junior Special Education Teacher	(BPS-16)	2				750,000
A01102	Personal pay						1,000
A011-2	TOTAL PAY OF OTHER STAFF						<u>8,348,000</u>
A01151	Total Basic Pay Other Staff						<u>8,198,000</u>
S035	Senior Clerk	(BPS-14)	1				457,000
D078	Dispensor	(BPS-12)	1				387,000
J013	Junior Clerk	(BPS-11)	1				359,000
B045	Braile Teacher	(BPS-09)	2				632,000
C020	Certificated Teacher	(BPS-09)	1				316,000
P032	Physical Training Instructor	(BPS-09)	1				316,000
Q001	Qari	(BPS-09)	1				316,000
R028	Religious Teacher	(BPS-09)	1				316,000
S152	Supervisor	(BPS-09)	3				949,000
W028	Work Overseer	(BPS-07)	1				280,000
B087	Blind Worker	(BPS-06)	3				792,000
S005	Saleman	(BPS-06)	1				264,000
S127	Store Keeper	(BPS-05)	1				246,000
C057	Chowkidar	(BPS-03)	2				428,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DI4797	Center for Intellectually and Physically Challenged Children D I Khan						
C095	Cook	(BPS-03)		2			428,000
M010	Mali	(BPS-03)		1			214,000
N005	Naib Qasid	(BPS-03)		2			428,000
S162	Sweeper	(BPS-03)		2			428,000
W013	Waterman	(BPS-03)		1			214,000
W032	Workshop Attendant	(BPS-03)		2			428,000
A01152	Personal pay						150,000
A012	TOTAL ALLOWANCES						<u>9,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>9,455,000</u>
A01202	House Rent Allowance						1,033,000
A01203	Conveyance Allowance						836,000
A01207	Washing Allowance						132,000
A01208	Dress Allowance						132,000
A0120D	Integrated Allowance						80,000
A01217	Medical Allowance						486,000
A0121T	Adhoc Relief Allowance 2013						196,000
A0122C	Adhoc Relief Allowance - 2015						220,000
A0122N	Special Conveyance Allowance to Disbalded Employees						1,000
A01239	Special allowance						<u>698,000</u>
001	Special Allowance						698,000
A0124C	Disparity Reduction Allowance						721,000
A0124F	Adhoc Relief Allowance-2021						721,000
A0124H	Special Allowance-2021						650,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,442,000
A0124R	Adhoc Relief Allowance 2022						1,442,000
A0124X	Adhoc Relief Allowance 2023						665,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>370,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DI4797	Center for Intellectually and Physically Challenged Children D I Khan					
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01289	Teaching Allowance					368,000
A03	TOTAL OPERATING EXPENSES					<u>3,175,000</u>
A032	TOTAL COMMUNICATIONS					<u>7,000</u>
A03201	Postage and Telegraph					6,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>200,000</u>
A03303	Electricity					<u>200,000</u>
001	Electricity					200,000
A034	TOTAL OCCUPANCY COSTS					<u>800,000</u>
A03402	Rent for Office Building					800,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>52,000</u>
A03805	Travelling Allowance					<u>50,000</u>
001	Travelling Allowance					50,000
A03806	Transportation of Goods					<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes					<u>1,000</u>
	H.coptors S.Cars M/Cycle					
002	POL Charges					1,000
A039	TOTAL GENERAL					<u>2,116,000</u>
A03901	Stationery					<u>28,000</u>
001	Stationery					28,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DI4797	Center for Intellectually and Physically Challenged Children D I Khan					
A03902	Printing and Publication					<u>6,000</u>
001	Printing and publication					6,000
A03907	Advertising & Publicity					<u>11,000</u>
001	Advertising and Publicity					11,000
A03927	Purchase of Drug and Medicines					<u>20,000</u>
001	Purchase of drug and Medicines					20,000
A03942	Cost of Other Stores					<u>2,001,000</u>
001	Cost of other Stores					1,000
055	Food & Clothing					2,000,000
A03970	Others					<u>50,000</u>
001	Others					50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,954,000</u>
A041	TOTAL PENSION					<u>1,954,000</u>
A04114	Superannuation Encashment of L.P.R					1,954,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>4,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>2,000</u>
A09404	Medical and Laboratory Equipment					1,000
A09409	Medical Stocks					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

094101		SCHOOL FOR HANDICAPPED / RETARDED PERSON				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DI4797	Center for Intellectually and Physically Challenged Children D I Khan					
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					1,000
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					21,000
A130	TOTAL TRANSPORT					1,000
A13001	Transport					1,000
001	Transport					1,000
A131	TOTAL MACHINERY AND EQUIPMENT					10,000
A13101	Machinery and Equipment					10,000
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					10,000
A13201	Furniture and Fixture					10,000
Center for Intellectually and Physically Challenged Children D I Khan						24,579,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DP4648	Center for Intellectually and Physically Challenged Children Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>4,794,000</u>
A011	TOTAL PAY		11				<u>2,510,000</u>
A011-1	TOTAL PAY OF OFFICERS		2				<u>860,000</u>
A01101	Total Basic Pay Of Officer		2				<u>860,000</u>
M012	Manager	(BPS-17)	1				500,000
S087	Social Case Worker	(BPS-16)	1				360,000
A011-2	TOTAL PAY OF OTHER STAFF		9				<u>1,650,000</u>
A01151	Total Basic Pay Other Staff		9				<u>1,650,000</u>
V013	Vocational Teacher	(BPS-12)	1				250,000
A126	Assistant Physiotherapist	(BPS-11)	1				250,000
J013	Junior Clerk	(BPS-11)	1				250,000
S063	Senior Teacher	(BPS-11)	1				250,000
R028	Religious Teacher	(BPS-07)	1				140,000
D112	Driver	(BPS-06)	1				140,000
C057	Chowkidar	(BPS-03)	2				250,000
N005	Naib Qasid	(BPS-03)	1				120,000
A012	TOTAL ALLOWANCES						<u>2,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>2,257,000</u>
A01202	House Rent Allowance						250,000
A01203	Conveyance Allowance						350,000
A01207	Washing Allowance						8,000
A01208	Dress Allowance						8,000
A0120D	Integrated Allowance						15,000
A01217	Medical Allowance						200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DP4648	Center for Intellectually and Physically Challenged Children Dir Upper					
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					30,000
A01233	Unattractive Area Allowance					<u>130,000</u>
001	Unattractive Area Allowance					130,000
A01239	Special allowance					<u>140,000</u>
001	Special Allowance					140,000
A0124L	Weather Allowance					55,000
A0124N	Disparity Reduction Allowance 2022- 15%					200,000
A0124R	Adhoc Relief Allowance 2022					300,000
A0124X	Adhoc Relief Allowance 2023					540,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>27,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01284	Firewood Allowance					25,000
A03	TOTAL OPERATING EXPENSES					<u>400,000</u>
A032	TOTAL COMMUNICATIONS					<u>6,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					5,000
A033	TOTAL UTILITIES					<u>32,000</u>
A03301	Gas					1,000
A03302	Water					1,000
A03303	Electricity					<u>30,000</u>
001	Electricity					30,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DP4648	Center for Intellectually and Physically Challenged Children Dir Upper					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>251,000</u>
A03805	Travelling Allowance					<u>50,000</u>
001	Travelling Allowance					50,000
A03806	Transportation of Goods					<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
002	POL Charges					200,000
A039	TOTAL GENERAL					<u>111,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					<u>1,000</u>
001	Advertising and Publicity					1,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of other Stores					100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DP4648	Center for Intellectually and Physically Challenged Children Dir Upper					
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>160,000</u>
A130	TOTAL TRANSPORT					<u>80,000</u>
A13001	Transport					<u>80,000</u>
001	Transport					80,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101	Machinery and Equipment					<u>40,000</u>
001	Machinery and Equipment					40,000
A132	TOTAL FURNITURE AND FIXTURE					<u>40,000</u>
A13201	Furniture and Fixture					40,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DP4648	Center for Intellectually and Physically Challenged Children Dir Upper				
Center for Intellectually and Physically Challenged Children Dir Upper					5,359,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,465,000	10,465,000	11,514,000
A011	TOTAL PAY		12	12	6,004,000	6,004,000	6,605,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,892,000	2,892,000	3,181,000
A01101	Total Basic Pay Of Officer		4	4	2,892,000	2,892,000	3,181,000
P070	Principal (BPS-17)		1	1	912,000		1,003,000
S402	Senior Special Education Teacher (BPS-17)		2	2	1,524,000		1,676,000
S087	Social Case Worker (BPS-16)		1	1	456,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	3,112,000	3,112,000	3,424,000
A01151	Total Basic Pay Other Staff		8	8	3,112,000	3,112,000	3,424,000
V060	Vocational Teacher (BPS-12)		2	2	516,000		568,000
J013	Junior Clerk (BPS-11)		1	1	580,000		638,000
D112	Driver (BPS-06)		1	1	396,000		436,000
C057	Chowkidar (BPS-03)		2	2	696,000		766,000
N005	Naib Qasid (BPS-03)		1	1	480,000		528,000
S162	Sweeper (BPS-03)		1	1	444,000		488,000
A012	TOTAL ALLOWANCES				4,461,000	4,461,000	4,909,000
A012-1	TOTAL REGULAR ALLOWANCES				4,323,000	4,323,000	4,756,000
A01202	House Rent Allowance				421,000	421,000	463,000
A01203	Conveyance Allowance				328,000	328,000	361,000
A01207	Washing Allowance				60,000	60,000	66,000
A01208	Dress Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A01217	Medical Allowance				200,000	200,000	220,000
A0121T	Adhoc Relief Allowance 2013				45,000	45,000	50,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur					
A0122C	Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A01239	Special allowance			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
001	Special Allowance			134,000	134,000	147,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			701,000	701,000	771,000
A0124R	Adhoc Relief Allowance 2022			701,000	701,000	771,000
A0124X	Adhoc Relief Allowance 2023			1,564,000	1,564,000	1,720,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>138,000</u>	<u>138,000</u>	<u>153,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01289	Teaching Allowance			138,000	138,000	152,000
A03	TOTAL OPERATING EXPENSES			<u>2,043,000</u>	<u>2,043,000</u>	<u>1,345,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	TOTAL UTILITIES			<u>308,000</u>	<u>308,000</u>	<u>382,000</u>
A03302	Water			8,000	8,000	10,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity			300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,280,000</u>	<u>1,280,000</u>	<u>680,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	600,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>410,000</u>	<u>228,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001	Stationery			70,000	70,000	87,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			200,000	200,000	1,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores			50,000	50,000	50,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur					
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainment & Gifts			20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203	I.T. Equipment					<u>1,000</u>
003	I.T. Equipment					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>484,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001	Transport			350,000	350,000	434,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
	Government Institute for Children with Hearing & Speech Impairments Haripur			12,918,000	12,918,000	13,368,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HR5176	Center for Intellectually & Physically Challenged Children Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				14,784,000	14,784,000	16,266,000
A011	TOTAL PAY		15	15	8,364,000	8,364,000	9,202,000
A011-1	TOTAL PAY OF OFFICERS		3	3	3,972,000	3,972,000	4,369,000
A01101	Total Basic Pay Of Officer		3	3	3,972,000	3,972,000	4,369,000
M012	Manager (BPS-17)		1	1	1,224,000		1,346,000
S402	Senior Special Education Teacher (BPS-17)		2	2	2,748,000		3,023,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	4,392,000	4,392,000	4,833,000
A01151	Total Basic Pay Other Staff		12	12	4,392,000	4,392,000	4,833,000
V060	Vocational Teacher (BPS-12)		1	1	360,000		396,000
J013	Junior Clerk (BPS-11)		1	1	660,000		726,000
M079	Music Teacher (BPS-09)		1	1	456,000		502,000
R028	Religious Teacher (BPS-09)		1	1	456,000		502,000
D112	Driver (BPS-06)		1	1	384,000		422,000
A171	Aya (BPS-03)		1	1	336,000		370,000
C057	Chowkidar (BPS-03)		2	2	648,000		713,000
C083	Conductor (BPS-03)		1	1	336,000		370,000
M010	Mali (BPS-03)		1	1	336,000		370,000
N005	Naib Qasid (BPS-03)		1	1	180,000		198,000
S162	Sweeper (BPS-03)		1	1	240,000		264,000
A012	TOTAL ALLOWANCES				6,420,000	6,420,000	7,064,000
A012-1	TOTAL REGULAR ALLOWANCES				6,242,000	6,242,000	6,867,000
A01202	House Rent Allowance				580,000	580,000	638,000
A01203	Conveyance Allowance				445,000	445,000	490,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5176	Center for Intellectually & Physically Challenged Children Haripur					
A01207	Washing Allowance			84,000	84,000	92,000
A01208	Dress Allowance			84,000	84,000	92,000
A0120D	Integrated Allowance			50,000	50,000	55,000
A01217	Medical Allowance			289,000	289,000	318,000
A0121B	Health Professional Allowance			81,000	81,000	89,000
A0121T	Adhoc Relief Allowance 2013			83,000	83,000	91,000
A0122C	Adhoc Relief Allowance - 2015			57,000	57,000	63,000
A01239	Special allowance			<u>224,000</u>	<u>224,000</u>	<u>246,000</u>
001	Special Allowance			224,000	224,000	246,000
A0124H	Special Allowance-2021			218,000	218,000	240,000
A0124N	Disparity Reduction Allowance 2022- 15%			778,000	778,000	856,000
A0124R	Adhoc Relief Allowance 2022			778,000	778,000	856,000
A0124X	Adhoc Relief Allowance 2023			2,491,000	2,491,000	2,740,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>178,000</u>	<u>178,000</u>	<u>197,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01289	Teaching Allowance			178,000	178,000	196,000
A03	TOTAL OPERATING EXPENSES			<u>1,478,000</u>	<u>1,478,000</u>	<u>1,127,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>	<u>105,000</u>
A03301	Gas			80,000	80,000	99,000
A03302	Water			5,000	5,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,080,000</u>	<u>1,080,000</u>	<u>780,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5176	Center for Intellectually & Physically Challenged Children Haripur					
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	700,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>271,000</u>	<u>271,000</u>	<u>190,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Stationery			80,000	80,000	99,000
A03903	Conference/Seminars/Workshops/ Symposia			14,000	14,000	14,000
A03906	Uniforms and Protective Clothing			100,000	100,000	1,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>17,000</u>	<u>16,000</u>
001	Cost of other Stores			17,000	17,000	16,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>638,000</u>
A041	TOTAL PENSION					<u>638,000</u>
A04114	Superannuation Encashment of L.P.R					638,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5176	Center for Intellectually & Physically Challenged Children Haripur					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainment & Gifts			20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203	I.T. Equipment					<u>1,000</u>
003	I.T. Equipment					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>348,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Transport			200,000	200,000	248,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5176	Center for Intellectually & Physically Challenged Children Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000
	Center for Intellectually & Physically Challenged Children Haripur			16,562,000	16,562,000	18,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,095,000	13,095,000	14,407,000
A011	TOTAL PAY		21	21	6,624,000	6,624,000	7,287,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,748,000	2,748,000	3,023,000
A01101	Total Basic Pay Of Officer		5	5	2,748,000	2,748,000	3,023,000
P070	Principal	(BPS-17)	1	1	552,000		607,000
A057	Assistant	(BPS-16)	1	1	792,000		871,000
A069	Assistant Audiologist	(BPS-16)	1	1	528,000		581,000
S056	Senior Oral Master	(BPS-16)	1	1	516,000		568,000
S087	Social Case Worker	(BPS-16)	1	1	360,000		396,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	3,876,000	3,876,000	4,264,000
A01151	Total Basic Pay Other Staff		16	16	3,876,000	3,876,000	4,264,000
P032	Physical Training Instructor	(BPS-12)	1	1	240,000		264,000
J013	Junior Clerk	(BPS-11)	1	1	420,000		462,000
R028	Religious Teacher	(BPS-11)	1	1	228,000		251,000
J021	Junior Oral Master	(BPS-10)	3	3	672,000		739,000
V060	Vocational Teacher	(BPS-09)	2	2	456,000		502,000
D112	Driver	(BPS-06)	1	1	348,000		383,000
A171	Aya	(BPS-03)	2	2	348,000		383,000
C083	Conductor	(BPS-03)	1	1	180,000		198,000
M010	Mali	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	2	2	624,000		686,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				6,471,000	6,471,000	7,120,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,471,000</u>	<u>6,471,000</u>	<u>7,119,000</u>
A01202	House Rent Allowance			574,000	574,000	631,000
A01203	Conveyance Allowance			496,000	496,000	546,000
A01207	Washing Allowance			74,000	74,000	81,000
A01208	Dress Allowance			74,000	74,000	81,000
A0120D	Integrated Allowance			44,000	44,000	48,000
A01217	Medical Allowance			299,000	299,000	329,000
A0121B	Health Professional Allowance			180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013			37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000	29,000
A0122F	Health Allowance			845,000	845,000	930,000
A01239	Special allowance			<u>234,000</u>	<u>234,000</u>	<u>257,000</u>
001	Special Allowance			234,000	234,000	257,000
A0124H	Special Allowance-2021			425,000	425,000	468,000
A0124N	Disparity Reduction Allowance 2022- 15%			579,000	579,000	637,000
A0124R	Adhoc Relief Allowance 2022			579,000	579,000	637,000
A0124X	Adhoc Relief Allowance 2023			1,975,000	1,975,000	2,173,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,082,000</u>	<u>1,082,000</u>	<u>948,000</u>
A032	TOTAL COMMUNICATIONS					<u>6,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity			200,000	200,000	248,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>744,000</u>	<u>744,000</u>	<u>544,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	500,000
A03808	Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>150,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery			50,000	50,000	62,000
A03927	Purchase of Drug and Medicines			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Purchase of drug and Medicines			34,000	34,000	34,000
A03942	Cost of Other Stores			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Cost of other Stores			34,000	34,000	34,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak					
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203	I.T. Equipment					<u>1,000</u>
003	I.T. Equipment					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>278,000</u>	<u>278,000</u>	<u>344,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Transport			250,000	250,000	310,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Machinery and Equipment			14,000	14,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			14,000	14,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak				
Government Institute for Children with Hearing & Speech Impairments Karak			14,455,000	14,455,000	15,704,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KK5173	Center for Intellectually & Physically Challenged Children Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,557,000</u>	<u>12,557,000</u>	<u>13,814,000</u>
A011	TOTAL PAY		<u>21</u>	<u>21</u>	<u>6,396,000</u>	<u>6,396,000</u>	<u>7,037,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,892,000</u>	<u>2,892,000</u>	<u>3,182,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,892,000</u>	<u>2,892,000</u>	<u>3,182,000</u>
P070	Principal	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	1	1	936,000		1,030,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	324,000		356,000
S063	Senior Teacher	(BPS-16)	1	1	756,000		832,000
S087	Social Case Worker	(BPS-16)	1	1	360,000		396,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>3,504,000</u>	<u>3,504,000</u>	<u>3,855,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>3,504,000</u>	<u>3,504,000</u>	<u>3,855,000</u>
E019	Electrician	(BPS-11)	1	1	264,000		290,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000
R028	Religious Teacher	(BPS-11)	1	1	228,000		251,000
J026	Junior Teacher	(BPS-10)	3	3	660,000		726,000
V060	Vocational Teacher	(BPS-09)	2	2	468,000		515,000
D112	Driver	(BPS-06)	1	1	276,000		304,000
A171	Aya	(BPS-03)	2	2	348,000		383,000
C083	Conductor	(BPS-03)	1	1	180,000		198,000
M010	Mali	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	2	2	456,000		502,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>6,161,000</u>	<u>6,161,000</u>	<u>6,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,161,000</u>	<u>6,161,000</u>	<u>6,776,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5173	Center for Intellectually & Physically Challenged Children Karak					
A01202	House Rent Allowance			556,000	556,000	612,000
A01203	Conveyance Allowance			554,000	554,000	609,000
A01207	Washing Allowance			92,000	92,000	101,000
A01208	Dress Allowance			92,000	92,000	101,000
A0120D	Integrated Allowance			55,000	55,000	61,000
A01217	Medical Allowance			322,000	322,000	354,000
A0121T	Adhoc Relief Allowance 2013			34,000	34,000	37,000
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A0122F	Health Allowance			623,000	623,000	685,000
A0122M	Adhoc Releif Allowance 2016			2,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees			78,000	78,000	86,000
A01239	Special allowance			<u>211,000</u>	<u>211,000</u>	<u>232,000</u>
001	Special Allowance			211,000	211,000	232,000
A0124H	Special Allowance-2021			368,000	368,000	405,000
A0124N	Disparity Reduction Allowance 2022- 15%			571,000	571,000	628,000
A0124R	Adhoc Relief Allowance 2022			571,000	571,000	628,000
A0124X	Adhoc Relief Allowance 2023			1,976,000	1,976,000	2,174,000
A01270	Other			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others			33,000	33,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,100,000</u>	<u>1,100,000</u>	<u>966,000</u>
A032	TOTAL COMMUNICATIONS					<u>6,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5173	Center for Intellectually & Physically Challenged Children Karak					
001	Electricity			200,000	200,000	248,000
A038	TOTAL TRAVEL & TRANSPORTATION			766,000	766,000	566,000
A03805	Travelling Allowance			66,000	66,000	66,000
001	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes			700,000	700,000	500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	500,000
A039	TOTAL GENERAL			134,000	134,000	146,000
A03901	Stationery			50,000	50,000	62,000
001	Stationery			50,000	50,000	62,000
A03942	Cost of Other Stores			50,000	50,000	50,000
001	Cost of other Stores			50,000	50,000	50,000
A03970	Others			34,000	34,000	34,000
001	Others			34,000	34,000	34,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,000
A041	TOTAL PENSION					1,000
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					1,000
A052	TOTAL GRANTS-DOMESTIC					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					6,000
A092	TOTAL COMPUTER EQUIPMENT					3,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5173	Center for Intellectually & Physically Challenged Children Karak					
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
A09203	I.T. Equipment					<u>1,000</u>
003	I.T. Equipment					1,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					<u>1,000</u>
001	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>278,000</u>	<u>278,000</u>	<u>344,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Transport			250,000	250,000	310,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			14,000	14,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5173	Center for Intellectually & Physically Challenged Children Karak					
A137	TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13703	I.T. Equipment			14,000	14,000	17,000
Center for Intellectually & Physically Challenged Children Karak				13,935,000	13,935,000	15,132,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KT4758	Center for Intellectually and Physically Challenged Children Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>33,003,000</u>
A011	TOTAL PAY		32				<u>14,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		12				<u>6,870,000</u>
A01101	Total Basic Pay Of Officer		12				<u>6,720,000</u>
D028	Deputy Director	(BPS-18)	1				800,000
V011	Vice Principal	(BPS-18)	2				1,700,000
M033	Medical Officer	(BPS-17)	1				500,000
S063	Senior Teacher	(BPS-17)	5				2,500,000
S087	Social Case Worker	(BPS-17)	1				500,000
A057	Assistant	(BPS-16)	1				360,000
C082	Computer Operator	(BPS-16)	1				360,000
A01102	Personal pay						150,000
A011-2	TOTAL PAY OF OTHER STAFF		20				<u>7,750,000</u>
A01151	Total Basic Pay Other Staff		20				<u>7,750,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1				900,000
M079	Music Teacher	(BPS-14)	1				170,000
S035	Senior Clerk	(BPS-14)	1				500,000
V038	Vocational Computer Instructor	(BPS-14)	1				420,000
B109	Braillist	(BPS-11)	1				480,000
J013	Junior Clerk	(BPS-11)	1				430,000
V013	Vocational Teacher	(BPS-11)	2				1,200,000
Q001	Qari	(BPS-09)	1				720,000
D112	Driver	(BPS-06)	2				420,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KT4758	Center for Intellectually and Physically Challenged Children Kohat						
A161	Attendant	(BPS-03)		3			850,000
C057	Chowkidar	(BPS-03)		2			710,000
N005	Naib Qasid	(BPS-03)		2			570,000
S224	Sanitary Worker	(BPS-03)		2			380,000
A012	TOTAL ALLOWANCES						<u>18,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>18,382,000</u>
A01202	House Rent Allowance						1,150,000
A01203	Conveyance Allowance						1,150,000
A01207	Washing Allowance						132,000
A01208	Dress Allowance						132,000
A0120D	Integrated Allowance						65,000
A01217	Medical Allowance						720,000
A0121B	Health Professional Allowance						800,000
A0121T	Adhoc Relief Allowance 2013						500,000
A01226	Computer Allowance						18,000
A0122C	Adhoc Relief Allowance - 2015						560,000
A0122F	Health Allowance						7,200,000
A0122N	Special Conveyance Allowance to Disbalded Employees						200,000
A01239	Special allowance						<u>1,000,000</u>
001	Special Allowance						1,000,000
A0124H	Special Allowance-2021						300,000
A0124L	Weather Allowance						25,000
A0124N	Disparity Reduction Allowance 2022- 15%						900,000
A0124R	Adhoc Relief Allowance 2022						1,500,000
A0124X	Adhoc Relief Allowance 2023						1,950,000
A01270	Other						<u>80,000</u>
084	Science & Technology Allowance						80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,000</u>
A01274	Medical Charges						<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KT4758	Center for Intellectually and Physically Challenged Children Kohat					
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES					<u>2,958,000</u>
A032	TOTAL COMMUNICATIONS					<u>60,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call					50,000
A033	TOTAL UTILITIES					<u>1,001,000</u>
A03301	Gas					300,000
A03302	Water					1,000
A03303	Electricity					<u>700,000</u>
001	Electricity					700,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,571,000</u>
A03805	Travelling Allowance					<u>60,000</u>
001	Travelling Allowance					60,000
A03806	Transportation of Goods					<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,500,000</u>
002	POL Charges					1,500,000
A03808	Conveyance Charges					<u>10,000</u>
001	Conveyance Charges					10,000
A039	TOTAL GENERAL					<u>326,000</u>
A03901	Stationery					<u>50,000</u>
001	Stationery					50,000
A03902	Printing and Publication					<u>40,000</u>
001	Printing and publication					40,000
A03905	Newspapers Periodicals and Books					15,000
A03907	Advertising & Publicity					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KT4758	Center for Intellectually and Physically Challenged Children Kohat					
001	Advertising and Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>20,000</u>
001	Purchase of drug and Medicines					20,000
A03942	Cost of Other Stores					<u>150,000</u>
001	Cost of other Stores					150,000
A03970	Others					<u>50,000</u>
002	Other Contingencies					50,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>190,000</u>
A130	TOTAL TRANSPORT					<u>100,000</u>
A13001	Transport					<u>100,000</u>
001	Transport					100,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KT4758	Center for Intellectually and Physically Challenged Children Kohat					
A132	TOTAL FURNITURE AND FIXTURE					<u>40,000</u>
A13201	Furniture and Fixture					40,000
Center for Intellectually and Physically Challenged Children Kohat						36,153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KT4759	Government Institute for Children with Hearing and Speech Impairments Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>20,966,000</u>
A011	TOTAL PAY		32				<u>16,127,000</u>
A011-1	TOTAL PAY OF OFFICERS		8				<u>4,080,000</u>
A01101	Total Basic Pay Of Officer		8				<u>4,080,000</u>
P070	Principal	(BPS-18)	1				1,150,000
A188	Audiologist	(BPS-16)	1				430,000
J026	Junior Teacher	(BPS-16)	1				430,000
S353	Speech Therapist	(BPS-16)	1				430,000
S680	Senior Professor	(BPS-16)	4				1,640,000
A011-2	TOTAL PAY OF OTHER STAFF		24				<u>12,047,000</u>
A01151	Total Basic Pay Other Staff		24				<u>12,047,000</u>
S056	Senior Oral Master	(BPS-15)	3				3,350,000
S035	Senior Clerk	(BPS-14)	1				730,000
J013	Junior Clerk	(BPS-11)	1				580,000
A125	Assistant Oral Master	(BPS-09)	1				150,000
C356	Carpentary Teacher	(BPS-09)	1				475,000
C357	Computer Teacher	(BPS-09)	1				725,000
D106	Drawing Master	(BPS-09)	1				830,000
J021	Junior Oral Master	(BPS-09)	2				530,000
P032	Physical Training Instructor	(BPS-09)	1				150,000
R028	Religious Teacher	(BPS-09)	1				150,000
V013	Vocational Teacher	(BPS-09)	2				1,250,000
D112	Driver	(BPS-06)	2				552,000

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KT4759	Government Institute for Children with Hearing and Speech Impairments Kohat						
A171	Aya	(BPS-03)	1				350,000
B072	Bus Conductor	(BPS-03)	1				350,000
C057	Chowkidar	(BPS-03)	2				620,000
N005	Naib Qasid	(BPS-03)	1				520,000
S162	Sweeper	(BPS-03)	1				450,000
W032	Workshop Attendant	(BPS-03)	1				285,000
A012	TOTAL ALLOWANCES						4,839,000
A012-1	TOTAL REGULAR ALLOWANCES						4,473,000
A01202	House Rent Allowance						995,000
A01203	Conveyance Allowance						850,000
A01207	Washing Allowance						108,000
A01208	Dress Allowance						108,000
A0120D	Integrated Allowance						65,000
A01217	Medical Allowance						450,000
A0121T	Adhoc Relief Allowance 2013						108,000
A0122C	Adhoc Relief Allowance - 2015						10,000
A0122N	Special Conveyance Allowance to Disbaled Employees						216,000
A0124H	Special Allowance-2021						285,000
A0124L	Weather Allowance						18,000
A0124N	Disparity Reduction Allowance 2022- 15%						450,000
A0124R	Adhoc Relief Allowance 2022						450,000
A0124X	Adhoc Relief Allowance 2023						360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						366,000
A01274	Medical Charges						1,000
001	Medical Charges						1,000
A01289	Teaching Allowance						365,000
A03	TOTAL OPERATING EXPENSES						2,253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT4759	Government Institute for Children with Hearing and Speech Impairments Kohat				
A032	TOTAL COMMUNICATIONS				<u>57,000</u>
A03201	Postage and Telegraph				7,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>850,000</u>
A03301	Gas				200,000
A03302	Water				150,000
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,235,000</u>
A03805	Travelling Allowance				<u>25,000</u>
001	Travelling Allowance				25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,200,000</u>
002	POL Charges				1,200,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>110,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising and Publicity				10,000
A03942	Cost of Other Stores				<u>40,000</u>
001	Cost of other Stores				40,000
A03970	Others				<u>30,000</u>
002	Other Contingencies				30,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KT4759	Government Institute for Children with Hearing and Speech Impairments Kohat					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130	TOTAL TRANSPORT					<u>80,000</u>
A13001	Transport					<u>80,000</u>
001	Transport					80,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101	Machinery and Equipment					<u>30,000</u>
001	Machinery and Equipment					30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture and Fixture					30,000
Government Institute for Children with Hearing and Speech Impairments Kohat						23,359,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KT4760	Government Institute for Children with Hearing and Speech Impairments (Female)Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,389,000</u>
A011	TOTAL PAY		10			<u>2,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,220,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,220,000</u>
P070	Principal (BPS-17)		1			500,000
A069	Assistant Audiologist (BPS-16)		1			360,000
S056	Senior Oral Master (BPS-16)		1			360,000
A011-2	TOTAL PAY OF OTHER STAFF		2			<u>1,320,000</u>
A01151	Total Basic Pay Other Staff		2			<u>1,320,000</u>
D106	Drawing Master (BPS-11)		1			130,000
J013	Junior Clerk (BPS-11)		1			130,000
J021	Junior Oral Master (BPS-11)		1			130,000
P032	Physical Training Instructor (BPS-11)		1			130,000
R028	Religious Teacher (BPS-11)		1			130,000
V013	Vocational Teacher (BPS-11)		1			400,000
N005	Naib Qasid (BPS-03)		1			270,000
A012	TOTAL ALLOWANCES					<u>1,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,848,000</u>
A01202	House Rent Allowance					270,000
A01203	Conveyance Allowance					270,000
A01207	Washing Allowance					12,000
A01208	Dress Allowance					12,000
A0120D	Integrated Allowance					7,000
A01217	Medical Allowance					150,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KT4760	Government Institute for Children with Hearing and Speech Impairments (Female)Kohat					
A0121T	Adhoc Relief Allowance 2013					8,000
A0122C	Adhoc Relief Allowance - 2015					6,000
A01239	Special allowance					<u>50,000</u>
001	Special Allowance					50,000
A0124H	Special Allowance-2021					640,000
A0124L	Weather Allowance					3,000
A0124N	Disparity Reduction Allowance 2022- 15%					210,000
A0124R	Adhoc Relief Allowance 2022					210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES					<u>674,000</u>
A032	TOTAL COMMUNICATIONS					<u>45,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk Call					40,000
A033	TOTAL UTILITIES					<u>22,000</u>
A03301	Gas					1,000
A03302	Water					1,000
A03303	Electricity					<u>20,000</u>
001	Electricity					20,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>326,000</u>
A03805	Travelling Allowance					<u>20,000</u>
001	Travelling Allowance					20,000
A03806	Transportation of Goods					<u>1,000</u>
001	Transportation of Goods					1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KT4760	Government Institute for Children with Hearing and Speech Impairments (Female)Kohat					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
002	POL Charges					300,000
A03808	Conveyance Charges					<u>5,000</u>
001	Conveyance Charges					5,000
A039	TOTAL GENERAL					<u>281,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					<u>1,000</u>
001	Advertising and Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>20,000</u>
001	Purchase of drug and Medicines					20,000
A03942	Cost of Other Stores					<u>150,000</u>
001	Cost of other Stores					150,000
A03970	Others					<u>50,000</u>
002	Other Contingencies					50,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>80,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KT4760	Government Institute for Children with Hearing and Speech Impairments (Female)Kohat					
A130	TOTAL TRANSPORT					<u>40,000</u>
A13001	Transport					<u>40,000</u>
001	Transport					40,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101	Machinery and Equipment					<u>20,000</u>
001	Machinery and Equipment					20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201	Furniture and Fixture					20,000
Government Institute for Children with Hearing and Speech Impairments (Female)Kohat						5,145,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MA5356	Centre for Intellectually & Physically Challenged Children Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,647,000	18,647,000	20,512,000
A011	TOTAL PAY		2	2	10,836,000	10,836,000	11,919,000
A011-1	TOTAL PAY OF OFFICERS		1	1	5,496,000	5,496,000	6,046,000
A01101	Total Basic Pay Of Officer		1	1	5,496,000	5,496,000	6,046,000
P070	Principal	(BPS-17)	1	1	5,496,000		6,046,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	5,340,000	5,340,000	5,873,000
A01151	Total Basic Pay Other Staff		6	6	5,340,000	5,340,000	5,873,000
V060	Vocational Teacher	(BPS-12)	1	1	1,524,000		1,676,000
J013	Junior Clerk	(BPS-11)	1	1	912,000		1,003,000
J021	Junior Oral Master	(BPS-10)	1	1	912,000		1,003,000
D112	Driver	(BPS-07)	1	1	768,000		845,000
C057	Chowkidar	(BPS-04)	1	1	612,000		673,000
N005	Naib Qasid	(BPS-04)	1	1	612,000		673,000
A012	TOTAL ALLOWANCES				7,811,000	7,811,000	8,593,000
A012-1	TOTAL REGULAR ALLOWANCES				7,779,000	7,779,000	8,557,000
A01202	House Rent Allowance				682,000	682,000	750,000
A01203	Conveyance Allowance				615,000	615,000	677,000
A01207	Washing Allowance				84,000	84,000	92,000
A01208	Dress Allowance				84,000	84,000	92,000
A0120D	Integrated Allowance				51,000	51,000	56,000
A01217	Medical Allowance				344,000	344,000	378,000
A0121T	Adhoc Relief Allowance 2013				110,000	110,000	121,000
A0122C	Adhoc Relief Allowance - 2015				77,000	77,000	85,000
A0122F	Health Allowance				1,000	1,000	1,000
A01239	Special allowance				273,000	273,000	300,000
001	Special Allowance				273,000	273,000	300,000
A0124H	Special Allowance-2021				513,000	513,000	564,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MA5356	Centre for Intellectually & Physically Challenged Children Mansehra					
A0124L	Weather Allowance			45,000	45,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			900,000	900,000	990,000
A0124R	Adhoc Relief Allowance 2022			900,000	900,000	990,000
A0124X	Adhoc Relief Allowance 2023			3,100,000	3,100,000	3,410,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01289	Teaching Allowance			32,000	32,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>1,232,000</u>	<u>1,232,000</u>	<u>1,163,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			4,000	4,000	10,000
A03202	Telephone and Trunk Call			26,000	26,000	32,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			9,000	9,000	11,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity			200,000	200,000	248,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>781,000</u>	<u>781,000</u>	<u>631,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	550,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MA5356	Centre for Intellectually & Physically Challenged Children Mansehra					
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>229,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Stationery			80,000	80,000	99,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03942	Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cost of other Stores			20,000	20,000	20,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MA5356	Centre for Intellectually & Physically Challenged Children Mansehra					
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001	Transport			400,000	400,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A13701	Hardware			10,000	10,000	40,000
A13702	Software			50,000	50,000	40,000
Centre for Intellectually & Physically Challenged Children Mansehra				20,419,000	20,419,000	22,010,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,502,000</u>	<u>13,502,000</u>	<u>14,857,000</u>
A011	TOTAL PAY		19	19	<u>4,590,000</u>	<u>4,590,000</u>	<u>5,052,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>690,000</u>	<u>690,000</u>	<u>759,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>690,000</u>	<u>690,000</u>	<u>759,000</u>
M012	Manager	(BPS-18)	1	1	212,000		233,000
S402	Senior Special Education Teacher	(BPS-17)	1	1	210,000		231,000
J168	Junior Special Education Teacher	(BPS-16)	1	1	156,000		172,000
S087	Social Case Worker	(BPS-16)	1	1	112,000		123,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,900,000</u>	<u>3,900,000</u>	<u>4,293,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,900,000</u>	<u>3,900,000</u>	<u>4,293,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	456,000		502,000
J013	Junior Clerk	(BPS-11)	1	1	552,000		607,000
J026	Junior Teacher	(BPS-11)	3	3	456,000		502,000
R028	Religious Teacher	(BPS-11)	1	1	156,000		172,000
M079	Music Teacher	(BPS-10)	1	1	456,000		502,000
N062	NC Instructor	(BPS-09)	1	1	456,000		502,000
A171	Aya	(BPS-03)	3	3	456,000		502,000
C057	Chowkidar	(BPS-03)	1	1	228,000		251,000
M010	Mali	(BPS-03)	1	1	228,000		251,000
N005	Naib Qasid	(BPS-03)	1	1	228,000		251,000
S162	Sweeper	(BPS-03)	1	1	228,000		251,000
A012	TOTAL ALLOWANCES				<u>8,912,000</u>	<u>8,912,000</u>	<u>9,805,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra					
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,882,000</u>	<u>8,882,000</u>	<u>9,771,000</u>
A01202	House Rent Allowance			740,000	740,000	814,000
A01203	Conveyance Allowance			668,000	668,000	735,000
A01207	Washing Allowance			84,000	84,000	92,000
A01208	Dress Allowance			84,000	84,000	92,000
A0120D	Integrated Allowance			50,000	50,000	55,000
A01217	Medical Allowance			371,000	371,000	408,000
A0121T	Adhoc Relief Allowance 2013			133,000	133,000	146,000
A0122C	Adhoc Relief Allowance - 2015			86,000	86,000	95,000
A0122F	Health Allowance			300,000	300,000	330,000
A01239	Special allowance			<u>305,000</u>	<u>305,000</u>	<u>336,000</u>
001	Special Allowance			305,000	305,000	336,000
A0124H	Special Allowance-2021			581,000	581,000	639,000
A0124L	Weather Allowance			13,000	13,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			944,000	944,000	1,038,000
A0124R	Adhoc Relief Allowance 2022			1,018,000	1,018,000	1,120,000
A0124X	Adhoc Relief Allowance 2023			3,505,000	3,505,000	3,856,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01289	Teaching Allowance			30,000	30,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>1,024,000</u>	<u>1,024,000</u>	<u>1,139,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			1,000	1,000	10,000
A03202	Telephone and Trunk Call			1,000	1,000	40,000
A03205	Courier and pilot service			1,000	1,000	1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra					
A033	TOTAL UTILITIES			191,000	191,000	341,000
A03301	Gas			1,000	1,000	20,000
A03302	Water			20,000	20,000	10,000
A03303	Electricity			170,000	170,000	311,000
001	Electricity			170,000	170,000	311,000
A038	TOTAL TRAVEL & TRANSPORTATION			674,000	674,000	574,000
A03805	Travelling Allowance			54,000	54,000	54,000
001	Travelling Allowance			54,000	54,000	54,000
A03807	P.O.L Charges A.planes			600,000	600,000	500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	500,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			156,000	156,000	173,000
A03901	Stationery			70,000	70,000	87,000
001	Stationery			70,000	70,000	87,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03942	Cost of Other Stores			16,000	16,000	16,000
001	Cost of other Stores			16,000	16,000	16,000
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,000
A041	TOTAL PENSION					1,000
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					1,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra					
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>122,000</u>	<u>122,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Transport			80,000	80,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Machinery and Equipment			14,000	14,000	17,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra					
A132	TOTAL FURNITURE AND FIXTURE			14,000	14,000	17,000
A13201	Furniture and Fixture			14,000	14,000	17,000
A137	TOTAL COMPUTER EQUIPMENT			14,000	14,000	17,000
A13701	Hardware			14,000	14,000	17,000
	Government Institute for Children with Hearing & Speech Impairments Mansehra			14,648,000	14,648,000	16,151,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,075,000	12,075,000	13,286,000
A011	TOTAL PAY		12	12	6,960,000	6,960,000	7,656,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,672,000	3,672,000	4,039,000
A01101	Total Basic Pay Of Officer		5	5	3,672,000	3,672,000	4,039,000
J021	Junior Oral Master	(BPS-17)	2	2	1,524,000		1,676,000
P070	Principal	(BPS-17)	1	1	768,000		845,000
S056	Senior Oral Master	(BPS-17)	1	1	768,000		845,000
S087	Social Case Worker	(BPS-16)	1	1	612,000		673,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	3,288,000	3,288,000	3,617,000
A01151	Total Basic Pay Other Staff		7	7	3,288,000	3,288,000	3,617,000
J013	Junior Clerk	(BPS-11)	1	1	768,000		845,000
C605	Certified Teacher	(BPS-10)	1	1	552,000		607,000
V013	Vocational Teacher	(BPS-09)	1	1	456,000		502,000
D112	Driver	(BPS-06)	1	1	396,000		436,000
C057	Chowkidar	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	1	1	372,000		409,000
S162	Sweeper	(BPS-03)	1	1	372,000		409,000
A012	TOTAL ALLOWANCES				5,115,000	5,115,000	5,630,000
A012-1	TOTAL REGULAR ALLOWANCES				5,115,000	5,115,000	5,629,000
A01202	House Rent Allowance				505,000	505,000	556,000
A01203	Conveyance Allowance				417,000	417,000	459,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand					
A01217	Medical Allowance			218,000	218,000	240,000
A0121T	Adhoc Relief Allowance 2013			58,000	58,000	64,000
A0122C	Adhoc Relief Allowance - 2015			41,000	41,000	45,000
A01233	Unattractive Area Allowance			<u>179,000</u>	<u>179,000</u>	<u>197,000</u>
001	Unattractive Area Allowance			179,000	179,000	197,000
A01239	Special allowance			<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
001	Special Allowance			171,000	171,000	188,000
A0124H	Special Allowance-2021			411,000	411,000	452,000
A0124L	Weather Allowance			20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			569,000	569,000	626,000
A0124R	Adhoc Relief Allowance 2022			569,000	569,000	626,000
A0124X	Adhoc Relief Allowance 2023			1,832,000	1,832,000	2,015,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,034,000</u>	<u>1,034,000</u>	<u>876,000</u>
A032	TOTAL COMMUNICATIONS					<u>6,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A034	TOTAL OCCUPANCY COSTS			<u>334,000</u>	<u>334,000</u>	<u>300,000</u>
A03402	Rent for Office Building			330,000	330,000	300,000
A03404	Rent for other building			4,000	4,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	100,000	50,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03809	CNG Charges (Govt)			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>220,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Stationery			80,000	80,000	99,000
A03906	Uniforms and Protective Clothing			100,000	100,000	1,000
A03942	Cost of Other Stores			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Cost of other Stores			70,000	70,000	70,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand					
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>2,000</u>
001	Hardware					2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>198,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Transport			80,000	80,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment			50,000	50,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	30,000	37,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand				
Government Institute for Children with Hearing & Speech Impairment Dargai Malakand			13,269,000	13,269,000	14,368,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MD4303	Government Institute for Children with Hearing & Speech Impairments Thana Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,516,000</u>	<u>8,516,000</u>	<u>9,371,000</u>
A011	TOTAL PAY		10	10	<u>4,892,000</u>	<u>4,892,000</u>	<u>5,381,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,060,000</u>	<u>3,060,000</u>	<u>3,366,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,060,000</u>	<u>3,060,000</u>	<u>3,366,000</u>
P070	Principal	(BPS-17)	1	1	1,836,000		2,020,000
A069	Assistant Audiologist	(BPS-16)	1	1	612,000		673,000
S056	Senior Oral Master	(BPS-16)	1	1	612,000		673,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>1,832,000</u>	<u>1,832,000</u>	<u>2,015,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>1,832,000</u>	<u>1,832,000</u>	<u>2,015,000</u>
D106	Drawing Master	(BPS-15)	1	1	256,000		282,000
J013	Junior Clerk	(BPS-11)	1	1	112,000		123,000
J021	Junior Oral Master	(BPS-11)	1	1	312,000		343,000
P231	Physical Training Instructor (Replace with	(BPS-11)	1	1	312,000		343,000
R028	Religious Teacher	(BPS-11)	1	1	312,000		343,000
V013	Vocational Teacher	(BPS-11)	1	1	312,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		238,000
A012	TOTAL ALLOWANCES				<u>3,624,000</u>	<u>3,624,000</u>	<u>3,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,624,000</u>	<u>3,624,000</u>	<u>3,989,000</u>
A01202	House Rent Allowance				379,000	379,000	417,000
A01203	Conveyance Allowance				351,000	351,000	386,000
A01207	Washing Allowance				12,000	12,000	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A01217	Medical Allowance				168,000	168,000	185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4303	Government Institute for Children with Hearing & Speech Impairments Thana Malakand					
A0121T	Adhoc Relief Allowance 2013			30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A01233	Unattractive Area Allowance			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Unattractive Area Allowance			136,000	136,000	150,000
A01239	Special allowance			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
001	Special Allowance			118,000	118,000	130,000
A0124H	Special Allowance-2021			352,000	352,000	387,000
A0124L	Weather Allowance			6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			418,000	418,000	460,000
A0124R	Adhoc Relief Allowance 2022			375,000	375,000	413,000
A0124X	Adhoc Relief Allowance 2023			1,240,000	1,240,000	1,364,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>540,000</u>	<u>540,000</u>	<u>482,000</u>
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity			100,000	100,000	124,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance			70,000	70,000	50,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4303	Government Institute for Children with Hearing & Speech Impairments Thana Malakand					
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>208,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001	Stationery			70,000	70,000	87,000
A03902	Printing and Publication					<u>20,000</u>
001	Printing and publication					20,000
A03906	Uniforms and Protective Clothing			100,000	100,000	1,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores			50,000	50,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4303	Government Institute for Children with Hearing & Speech Impairments Thana Malakand					
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>68,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A138	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13801	Maintenance of gardens			5,000	5,000	6,000
Government Institute for Children with Hearing & Speech Impairments Thana Malakand				9,111,000	9,111,000	9,927,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MD4304	Government Institute for Visually Children Thana Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,169,000</u>	<u>2,169,000</u>	<u>2,386,000</u>
A011	TOTAL PAY		9	9	<u>1,260,000</u>	<u>1,260,000</u>	<u>1,386,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>156,000</u>	<u>156,000</u>	<u>172,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>156,000</u>	<u>156,000</u>	<u>172,000</u>
S166	Superintendent	(BPS-17)	1	1	156,000		172,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,104,000</u>	<u>1,104,000</u>	<u>1,214,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,104,000</u>	<u>1,104,000</u>	<u>1,214,000</u>
J013	Junior Clerk	(BPS-11)	1	1	112,000		123,000
B045	Braile Teacher	(BPS-10)	1	1	112,000		123,000
I018	Instructor	(BPS-10)	1	1	112,000		123,000
M111	Munj Instructor	(BPS-10)	1	1	112,000		123,000
Q001	Qari	(BPS-10)	1	1	112,000		123,000
C057	Chowkidar	(BPS-03)	1	1	112,000		123,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		238,000
S162	Sweeper	(BPS-03)	1	1	216,000		238,000
A012	TOTAL ALLOWANCES				<u>909,000</u>	<u>909,000</u>	<u>1,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>909,000</u>	<u>909,000</u>	<u>1,000,000</u>
A01202	House Rent Allowance				176,000	176,000	194,000
A01203	Conveyance Allowance				164,000	164,000	180,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				54,000	54,000	59,000
A01233	Unattractive Area Allowance				<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Unattractive Area Allowance				36,000	36,000	40,000
A01239	Special allowance				<u>31,000</u>	<u>31,000</u>	<u>34,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4304	Government Institute for Visually Children Thana Malakand					
001	Special Allowance			31,000	31,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%			80,000	80,000	88,000
A0124R	Adhoc Relief Allowance 2022			80,000	80,000	88,000
A0124X	Adhoc Relief Allowance 2023			194,000	194,000	213,000
Government Institute for Visually Children Thana Malakand				2,169,000	2,169,000	2,386,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MD4305	Center for Intellectually & Physically Challenged Children Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,562,000</u>	<u>1,562,000</u>	<u>1,721,000</u>
A011	TOTAL PAY		9	9	<u>956,000</u>	<u>956,000</u>	<u>1,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>716,000</u>	<u>716,000</u>	<u>787,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>716,000</u>	<u>716,000</u>	<u>787,000</u>
P070	Principal	(BPS-17)	1	1	108,000		119,000
A057	Assistant	(BPS-16)	1	1	152,000		167,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	152,000		167,000
S063	Senior Teacher	(BPS-16)	1	1	152,000		167,000
S087	Social Case Worker	(BPS-16)	1	1	152,000		167,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
J026	Junior Teacher	(BPS-11)	1	1	60,000		66,000
M079	Music Teacher	(BPS-11)	1	1	60,000		66,000
R028	Religious Teacher	(BPS-11)	1	1	60,000		66,000
V013	Vocational Teacher	(BPS-11)	1	1	60,000		66,000
A012	TOTAL ALLOWANCES				<u>606,000</u>	<u>606,000</u>	<u>670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>606,000</u>	<u>606,000</u>	<u>669,000</u>
A01202	House Rent Allowance				60,000	60,000	66,000
A01203	Conveyance Allowance				60,000	60,000	66,000
A01207	Washing Allowance				36,000	36,000	40,000
A01208	Dress Allowance				36,000	36,000	40,000
A0120D	Integrated Allowance				22,000	22,000	24,000
A01217	Medical Allowance				60,000	60,000	66,000
A01233	Unattractive Area Allowance				<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Unattractive Area Allowance				60,000	60,000	66,000
A01239	Special allowance				<u>26,000</u>	<u>26,000</u>	<u>29,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4305	Center for Intellectually & Physically Challenged Children Malakand					
001	Special Allowance			26,000	26,000	29,000
A0124H	Special Allowance-2021			60,000	60,000	66,000
A0124L	Weather Allowance			6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			60,000	60,000	66,000
A0124R	Adhoc Relief Allowance 2022			60,000	60,000	66,000
A0124X	Adhoc Relief Allowance 2023			60,000	60,000	66,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>129,000</u>	<u>129,000</u>	<u>154,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			10,000	10,000	12,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
A03303	Electricity			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
001	Electricity			41,000	41,000	51,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03805	Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Travelling Allowance			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>55,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Stationery			14,000	14,000	17,000
A03902	Printing and Publication					<u>10,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4305	Center for Intellectually & Physically Challenged Children Malakand					
001	Printing and publication					10,000
A03942	Cost of Other Stores			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Cost of other Stores			14,000	14,000	14,000
A03970	Others			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Others			14,000	14,000	14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
Center for Intellectually & Physically Challenged Children Malakand				1,691,000	1,691,000	1,881,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MR4791	Special Education Complex Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,866,000</u>	<u>108,866,000</u>	<u>119,500,000</u>
A011	TOTAL PAY		92	92	<u>37,860,000</u>	<u>37,860,000</u>	<u>41,642,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	34	<u>18,960,000</u>	<u>18,960,000</u>	<u>20,853,000</u>
A01101	Total Basic Pay Of Officer		34	34	<u>18,960,000</u>	<u>18,960,000</u>	<u>20,853,000</u>
P070	Principal	(BPS-19)	1	1	984,000		1,082,000
D028	Deputy Director	(BPS-18)	1	1	852,000		937,000
P070	Principal	(BPS-18)	1	1	852,000		937,000
A188	Audiologist	(BPS-17)	1	1	672,000		739,000
M033	Medical Officer	(BPS-17)	1	1	672,000		739,000
P112	Physiotherapist	(BPS-17)	1	1	672,000		739,000
S063	Senior Teacher	(BPS-17)	17	17	8,100,000		8,910,000
S087	Social Case Worker	(BPS-17)	1	1	768,000		845,000
S353	Speech Therapist	(BPS-17)	2	2	1,524,000		1,676,000
A057	Assistant	(BPS-16)	1	1	552,000		607,000
C082	Computer Operator	(BPS-16)	3	3	1,104,000		1,214,000
S679	Supervisor Work Shop	(BPS-16)	2	2	1,104,000		1,214,000
S680	Senior Professor	(BPS-16)	2	2	1,104,000		1,214,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>18,900,000</u>	<u>18,900,000</u>	<u>20,789,000</u>
A01151	Total Basic Pay Other Staff		58	58	<u>18,900,000</u>	<u>18,900,000</u>	<u>20,789,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	552,000		607,000
S035	Senior Clerk	(BPS-14)	1	1	552,000		607,000
V013	Vocational Teacher	(BPS-12)	9	9	5,040,000		5,544,000
B109	Brailist	(BPS-11)	4	4	1,596,000		1,756,000
J013	Junior Clerk	(BPS-11)	3	3	1,068,000		1,175,000
P032	Physical Training Instructor	(BPS-11)	1	1	264,000		290,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MR4791	Special Education Complex Mardan						
P249	Primary Health Care Technician (M.P)	(BPS-09)	1	1	312,000		343,000
W006	Warden	(BPS-09)	1	1	312,000		343,000
D112	Driver	(BPS-06)	4	4	768,000		845,000
A161	Attendant	(BPS-03)	8	8	1,380,000		1,518,000
A171	Aya	(BPS-03)	4	4	1,068,000		1,175,000
C057	Chowkidar	(BPS-03)	8	8	2,136,000		2,350,000
C065	Cleaner	(BPS-03)	1	1	240,000		264,000
C095	Cook	(BPS-03)	1	1	240,000		264,000
M010	Mali	(BPS-03)	3	3	984,000		1,082,000
N005	Naib Qasid	(BPS-03)	3	3	984,000		1,082,000
S162	Sweeper	(BPS-03)	1	1	240,000		264,000
S224	Sanitary Worker	(BPS-03)	4	4	1,164,000		1,280,000
A012	TOTAL ALLOWANCES				71,006,000	71,006,000	77,858,000
A012-1	TOTAL REGULAR ALLOWANCES				70,637,000	70,637,000	77,701,000
A01202	House Rent Allowance				2,921,000	2,921,000	3,213,000
A01203	Conveyance Allowance				2,410,000	2,410,000	2,651,000
A01207	Washing Allowance				411,000	411,000	452,000
A01208	Dress Allowance				412,000	412,000	453,000
A0120D	Integrated Allowance				302,000	302,000	332,000
A01217	Medical Allowance				1,534,000	1,534,000	1,687,000
A0121B	Health Professional Allowance				6,154,000	6,154,000	6,769,000
A0121T	Adhoc Relief Allowance 2013				659,000	659,000	725,000
A01226	Computer Allowance				69,000	69,000	76,000
A01229	Special compensatory allowance				50,000	50,000	55,000
A0122C	Adhoc Relief Allowance - 2015				409,000	409,000	450,000
A0122F	Health Allowance				34,065,000	34,065,000	37,472,000
A0122N	Special Conveyance Allowance to Disbalded Employees				360,000	360,000	396,000
A01236	Deputation Allowance				235,000	235,000	259,000
A01239	Special allowance				3,398,000	3,398,000	3,738,000
001	Special Allowance				3,398,000	3,398,000	3,738,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4791	Special Education Complex Mardan					
A0124H	Special Allowance-2021			640,000	640,000	704,000
A0124L	Weather Allowance			100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			840,000	840,000	924,000
A0124R	Adhoc Relief Allowance 2022			3,568,000	3,568,000	3,925,000
A0124X	Adhoc Relief Allowance 2023			11,950,000	11,950,000	13,145,000
A01270	Other			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Others			150,000	150,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>369,000</u>	<u>369,000</u>	<u>157,000</u>
A01274	Medical Charges			<u>227,000</u>	<u>227,000</u>	<u>1,000</u>
001	Medical Charges			227,000	227,000	1,000
A01289	Teaching Allowance			142,000	142,000	156,000
A03	TOTAL OPERATING EXPENSES			<u>17,208,000</u>	<u>17,208,000</u>	<u>15,491,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			70,000	70,000	87,000
A033	TOTAL UTILITIES			<u>1,860,000</u>	<u>1,860,000</u>	<u>2,306,000</u>
A03301	Gas			560,000	560,000	694,000
A03303	Electricity			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,612,000</u>
001	Electricity			1,300,000	1,300,000	1,612,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,460,000</u>	<u>7,460,000</u>	<u>7,080,000</u>
A03805	Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>50,000</u>
001	Travelling Allowance			180,000	180,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,250,000</u>	<u>7,250,000</u>	<u>7,000,000</u>
002	POL Charges			7,250,000	7,250,000	7,000,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000	30,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4791	Special Education Complex Mardan					
A039	TOTAL GENERAL			<u>7,812,000</u>	<u>7,812,000</u>	<u>6,012,000</u>
A03901	Stationery			<u>650,000</u>	<u>650,000</u>	<u>350,000</u>
001	Stationery			650,000	650,000	350,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication			60,000	60,000	60,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03942	Cost of Other Stores			<u>6,500,000</u>	<u>6,500,000</u>	<u>5,000,000</u>
001	Cost of other Stores			6,500,000	6,500,000	5,000,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others			600,000	600,000	600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>
A041	TOTAL PENSION					<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R					2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4791	Special Education Complex Mardan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,040,000</u>	<u>2,040,000</u>	<u>2,104,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,488,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,488,000</u>
001	Transport			1,200,000	1,200,000	1,488,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>318,000</u>
A13101	Machinery and Equipment			<u>600,000</u>	<u>600,000</u>	<u>318,000</u>
001	Machinery and Equipment			600,000	600,000	318,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13201	Furniture and Fixture			200,000	200,000	248,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13701	Hardware			40,000	40,000	50,000
Special Education Complex Mardan				128,114,000	128,114,000	139,099,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MR4792	Vocational Training Center for Differently-abled Persons Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				37,640,000	37,640,000	41,407,000
A011	TOTAL PAY		19	19	10,800,000	10,800,000	11,880,000
A011-1	TOTAL PAY OF OFFICERS		2	2	2,775,000	2,775,000	3,052,000
A01101	Total Basic Pay Of Officer		2	2	2,592,000	2,592,000	2,851,000
D028	Deputy Director	(BPS-18)	1	1	1,524,000		1,676,000
C082	Computer Operator	(BPS-16)	1	1	1,068,000		1,175,000
A01102	Personal pay				183,000	183,000	201,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	8,025,000	8,025,000	8,828,000
A01151	Total Basic Pay Other Staff		17	17	7,908,000	7,908,000	8,699,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	912,000		1,003,000
V037	Vocational Instructor	(BPS-14)	5	5	1,992,000		2,191,000
W051	Workshop Technician	(BPS-11)	2	2	1,068,000		1,175,000
D112	Driver	(BPS-06)	1	1	768,000		845,000
A161	Attendant	(BPS-03)	3	3	912,000		1,003,000
C057	Chowkidar	(BPS-03)	1	1	612,000		673,000
M010	Mali	(BPS-03)	1	1	396,000		436,000
N005	Naib Qasid	(BPS-03)	1	1	396,000		436,000
S224	Sanitary Worker	(BPS-03)	2	2	852,000		937,000
A01152	Personal pay				117,000	117,000	129,000
A012	TOTAL ALLOWANCES				26,840,000	26,840,000	29,527,000
A012-1	TOTAL REGULAR ALLOWANCES				26,724,000	26,724,000	29,398,000
A01202	House Rent Allowance				778,000	778,000	856,000
A01203	Conveyance Allowance				632,000	632,000	695,000
A01207	Washing Allowance				141,000	141,000	155,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4792	Vocational Training Center for Differently-abled Persons Mardan					
A01208	Dress Allowance			141,000	141,000	155,000
A0120D	Integrated Allowance			74,000	74,000	81,000
A01217	Medical Allowance			651,000	651,000	716,000
A0121B	Health Professional Allowance			908,000	908,000	999,000
A0121T	Adhoc Relief Allowance 2013			148,000	148,000	163,000
A01226	Computer Allowance			36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015			131,000	131,000	144,000
A0122F	Health Allowance			16,858,000	16,858,000	18,544,000
A01239	Special allowance			<u>1,360,000</u>	<u>1,360,000</u>	<u>1,496,000</u>
001	Special Allowance			1,360,000	1,360,000	1,496,000
A0124H	Special Allowance-2021			135,000	135,000	149,000
A0124L	Weather Allowance			50,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			148,000	148,000	163,000
A0124R	Adhoc Relief Allowance 2022			981,000	981,000	1,079,000
A0124X	Adhoc Relief Allowance 2023			3,552,000	3,552,000	3,907,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>116,000</u>	<u>129,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01289	Teaching Allowance			116,000	116,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>4,798,000</u>	<u>4,798,000</u>	<u>4,728,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			67,000	67,000	83,000
A033	TOTAL UTILITIES			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,364,000</u>
A03301	Gas			300,000	300,000	372,000
A03303	Electricity			<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
001	Electricity			800,000	800,000	992,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4792	Vocational Training Center for Differently-abled Persons Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,427,000</u>	<u>2,427,000</u>	<u>2,377,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			100,000	100,000	50,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
002	POL Charges			2,300,000	2,300,000	2,300,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>1,202,000</u>	<u>1,202,000</u>	<u>902,000</u>
A03901	Stationery			<u>650,000</u>	<u>650,000</u>	<u>350,000</u>
001	Stationery			650,000	650,000	350,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			500,000	500,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4792	Vocational Training Center for Differently-abled Persons Mardan					
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,364,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001	Transport			600,000	600,000	744,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Machinery and Equipment			300,000	300,000	372,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13201	Furniture and Fixture			150,000	150,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4792	Vocational Training Center for Differently-abled Persons Mardan					
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13701	Hardware			50,000	50,000	62,000
	Vocational Training Center for Differently-abled Persons Mardan			45,738,000	45,738,000	47,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MR4793	Government Institute for Visually Impaired Children Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				31,917,000	31,917,000	35,116,000
A011	TOTAL PAY		34	34	16,303,000	16,303,000	17,938,000
A011-1	TOTAL PAY OF OFFICERS		6	6	8,124,000	8,124,000	8,936,000
A01101	Total Basic Pay Of Officer		6	6	7,932,000	7,932,000	8,725,000
S166	Superintendent	(BPS-17)	1	1	1,836,000		2,020,000
S402	Senior Special Education Teacher	(BPS-17)	2	2	3,060,000		3,366,000
J096	Junior Special Education Teacher	(BPS-16)	1	1	1,012,000		1,113,000
P032	Physical Training Instructor	(BPS-16)	1	1	1,012,000		1,113,000
S152	Supervisor	(BPS-16)	1	1	1,012,000		1,113,000
A01102	Personal pay				192,000	192,000	211,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	8,179,000	8,179,000	9,002,000
A01151	Total Basic Pay Other Staff		28	28	8,116,000	8,116,000	8,933,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	456,000		502,000
S035	Senior Clerk	(BPS-14)	1	1	456,000		502,000
J013	Junior Clerk	(BPS-11)	1	1	456,000		502,000
C020	Certificated Teacher	(BPS-09)	1	1	240,000		264,000
M079	Music Teacher	(BPS-09)	1	1	356,000		392,000
Q001	Qari	(BPS-09)	1	1	356,000		392,000
R028	Religious Teacher	(BPS-09)	1	1	356,000		392,000
S152	Supervisor	(BPS-09)	2	2	356,000		392,000
W028	Work Overseer	(BPS-07)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	356,000		392,000
S005	Saleman	(BPS-06)	1	1	356,000		392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
						Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES							
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL							
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL							
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON							
MR4793	Government Institute for Visually Impaired Children Mardan							
S127	Store Keeper	(BPS-06)	1	1	312,000			343,000
C237	Cane Worker	(BPS-05)	3	3	768,000			845,000
D078	Dispensor	(BPS-05)	1	1	356,000			392,000
C057	Chowkidar	(BPS-03)	2	2	356,000			392,000
C095	Cook	(BPS-03)	2	2	356,000			392,000
M010	Mali	(BPS-03)	1	1	356,000			392,000
N005	Naib Qasid	(BPS-03)	2	2	356,000			392,000
S162	Sweeper	(BPS-03)	1	1	372,000			409,000
W013	Waterman	(BPS-03)	1	1	372,000			409,000
W032	Workshop Attendant	(BPS-03)	2	2	396,000			436,000
A01152	Personal pay				63,000	63,000		69,000
A012	TOTAL ALLOWANCES				15,614,000	15,614,000		17,178,000
A012-1	TOTAL REGULAR ALLOWANCES				15,614,000	15,614,000		17,177,000
A01202	House Rent Allowance				1,222,000	1,222,000		1,344,000
A01203	Conveyance Allowance				1,054,000	1,054,000		1,159,000
A01207	Washing Allowance				156,000	156,000		172,000
A01208	Dress Allowance				156,000	156,000		172,000
A0120D	Integrated Allowance				95,000	95,000		105,000
A01217	Medical Allowance				639,000	639,000		703,000
A0121T	Adhoc Relief Allowance 2013				187,000	187,000		206,000
A01229	Special compensatory allowance				124,000	124,000		136,000
A0122C	Adhoc Relief Allowance - 2015				127,000	127,000		140,000
A0122N	Special Conveyance Allowance to Disbalded Employees				814,000	814,000		895,000
A01239	Special allowance				1,507,000	1,507,000		1,658,000
001	Special Allowance				1,507,000	1,507,000		1,658,000
A0124H	Special Allowance-2021				919,000	919,000		1,011,000
A0124L	Weather Allowance				21,000	21,000		23,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,624,000	1,624,000		1,786,000
A0124R	Adhoc Relief Allowance 2022				1,629,000	1,629,000		1,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4793	Government Institute for Visually Impaired Children Mardan					
A0124X	Adhoc Relief Allowance 2023			5,340,000	5,340,000	5,874,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,134,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A03805	Travelling Allowance			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Travelling Allowance			13,000	13,000	13,000
A03807	P.O.L Charges A.planes			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
	H.coptors S.Cars M/Cycle					
002	POL Charges			130,000	130,000	130,000
A03809	CNG Charges (Govt)			70,000	70,000	70,000
A039	TOTAL GENERAL			<u>905,000</u>	<u>905,000</u>	<u>871,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Stationery			25,000	25,000	31,000
A03902	Printing and Publication					<u>10,000</u>
001	Printing and publication					10,000
A03942	Cost of Other Stores			<u>850,000</u>	<u>850,000</u>	<u>800,000</u>
001	Cost of other Stores			850,000	850,000	800,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4793	Government Institute for Visually Impaired Children Mardan					
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
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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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4793	Government Institute for Visually Impaired Children Mardan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001	Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transport			40,000	40,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			10,000	10,000	12,000
Government Institute for Visually Impaired Children Mardan				33,145,000	33,145,000	36,343,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MR4809	Government Institute for Children with Hearing and Speech Impairments Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>8,807,000</u>
A011	TOTAL PAY						<u>3,912,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>860,000</u>
A01101	Total Basic Pay Of Officer		2				<u>860,000</u>
P070	Principal	(BPS-17)	1				500,000
S087	Social Case Worker	(BPS-16)	1				360,000
A011-2	TOTAL PAY OF OTHER STAFF						<u>3,052,000</u>
A01151	Total Basic Pay Other Staff		9				<u>3,052,000</u>
S056	Senior Oral Master	(BPS-12)	1				469,000
V013	Vocational Teacher	(BPS-12)	1				469,000
J013	Junior Clerk	(BPS-11)	1				269,000
J021	Junior Oral Master	(BPS-09)	2				869,000
D112	Driver	(BPS-06)	1				319,000
C057	Chowkidar	(BPS-03)	1				219,000
N005	Naib Qasid	(BPS-03)	1				219,000
S126	Store Cooli	(BPS-03)	1				219,000
A012	TOTAL ALLOWANCES						<u>4,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>4,893,000</u>
A01202	House Rent Allowance						504,000
A01203	Conveyance Allowance						417,000
A01207	Washing Allowance						25,000
A01208	Dress Allowance						25,000
A0120D	Integrated Allowance						25,000
A01217	Medical Allowance						217,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4809	Government Institute for Children with Hearing and Speech Impairments Mardan				
A0121T	Adhoc Relief Allowance 2013				51,000
A0122C	Adhoc Relief Allowance - 2015				40,000
A01239	Special allowance				<u>180,000</u>
001	Special Allowance				180,000
A0124H	Special Allowance-2021				420,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%				568,000
A0124R	Adhoc Relief Allowance 2022				568,000
A0124X	Adhoc Relief Allowance 2023				1,832,000
A01270	Other				<u>1,000</u>
083	NIPA Allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>517,000</u>
A032	TOTAL COMMUNICATIONS				<u>78,000</u>
A03201	Postage and Telegraph				8,000
A03202	Telephone and Trunk Call				70,000
A033	TOTAL UTILITIES				<u>101,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4809	Government Institute for Children with Hearing and Speech Impairments Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>186,000</u>
A03805	Travelling Allowance				<u>25,000</u>
001	Travelling Allowance				25,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
002	POL Charges				150,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>151,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>50,000</u>
001	Cost of other Stores				50,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4809	Government Institute for Children with Hearing and Speech Impairments Mardan					
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>90,000</u>
A130	TOTAL TRANSPORT					<u>40,000</u>
A13001	Transport					<u>40,000</u>
001	Transport					40,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>25,000</u>
A13101	Machinery and Equipment					<u>25,000</u>
001	Machinery and Equipment					25,000
A132	TOTAL FURNITURE AND FIXTURE					<u>25,000</u>
A13201	Furniture and Fixture					25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4809	Government Institute for Children with Hearing and Speech Impairments Mardan				
Government Institute for Children with Hearing and Speech Impairments Mardan					9,418,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4810	Government Institute for Children with Hearing and Speech Impairments (Female) Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,604,000</u>
A011	TOTAL PAY		10			<u>2,744,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,220,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,220,000</u>
P070	Principal (BPS-17)		1			500,000
A126	Assistant Physiotherapist (BPS-16)		1			360,000
S063	Senior Teacher (BPS-16)		1			360,000
A011-2	TOTAL PAY OF OTHER STAFF		2			<u>1,524,000</u>
A01151	Total Basic Pay Other Staff		2			<u>1,524,000</u>
D106	Drawing Master (BPS-11)		1			192,000
J013	Junior Clerk (BPS-11)		1			222,000
J021	Junior Oral Master (BPS-11)		1			222,000
P032	Physical Training Instructor (BPS-11)		1			262,000
R028	Religious Teacher (BPS-11)		1			262,000
V013	Vocational Teacher (BPS-11)		1			222,000
N005	Naib Qasid (BPS-03)		1			142,000
A012	TOTAL ALLOWANCES					<u>2,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,858,000</u>
A01202	House Rent Allowance					402,000
A01203	Conveyance Allowance					360,000
A01207	Washing Allowance					42,000
A01208	Dress Allowance					42,000
A0120D	Integrated Allowance					25,000
A01217	Medical Allowance					202,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4810	Government Institute for Children with Hearing and Speech Impairments (Female) Mardan					
A0121T	Adhoc Relief Allowance 2013					28,000
A0122C	Adhoc Relief Allowance - 2015					19,000
A01239	Special allowance					<u>508,000</u>
001	Special Allowance					508,000
A0124H	Special Allowance-2021					79,000
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%					345,000
A0124R	Adhoc Relief Allowance 2022					345,000
A0124X	Adhoc Relief Allowance 2023					450,000
A01270	Other					<u>1,000</u>
083	NIPA Allowance					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES					<u>390,000</u>
A032	TOTAL COMMUNICATIONS					<u>8,000</u>
A03201	Postage and Telegraph					8,000
A033	TOTAL UTILITIES					<u>40,000</u>
A03303	Electricity					<u>40,000</u>
001	Electricity					40,000
A034	TOTAL OCCUPANCY COSTS					<u>200,000</u>
A03402	Rent for Office Building					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4810	Government Institute for Children with Hearing and Speech Impairments (Female) Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>81,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
002	POL Charges				50,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>61,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>20,000</u>
001	Cost of other Stores				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4810	Government Institute for Children with Hearing and Speech Impairments (Female) Mardan					
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>41,000</u>
A130	TOTAL TRANSPORT					<u>1,000</u>
A13001	Transport					<u>1,000</u>
001	Transport					1,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101	Machinery and Equipment					<u>20,000</u>
001	Machinery and Equipment					20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201	Furniture and Fixture					20,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4810	Government Institute for Children with Hearing and Speech Impairments (Female) Mardan				
Government Institute for Children with Hearing and Speech Impairments (Female) Mardan					6,039,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
NR4662	Center for Intellectually and Physically Challenged Children Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>6,455,000</u>
A011	TOTAL PAY						<u>3,224,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>860,000</u>
A01101	Total Basic Pay Of Officer		2				<u>860,000</u>
M012	Manager	(BPS-17)	1				500,000
S087	Social Case Worker	(BPS-16)	1				360,000
A011-2	TOTAL PAY OF OTHER STAFF						<u>2,364,000</u>
A01151	Total Basic Pay Other Staff		11				<u>2,364,000</u>
S063	Senior Teacher	(BPS-15)	1				420,000
A126	Assistant Physiotherapist	(BPS-12)	1				264,000
V013	Vocational Teacher	(BPS-12)	1				300,000
J013	Junior Clerk	(BPS-11)	1				264,000
R028	Religious Teacher	(BPS-10)	1				240,000
D112	Driver	(BPS-06)	1				204,000
C057	Chowkidar	(BPS-03)	2				240,000
C083	Conductor	(BPS-03)	1				144,000
N005	Naib Qasid	(BPS-03)	1				144,000
S162	Sweeper	(BPS-03)	1				144,000
A012	TOTAL ALLOWANCES						<u>3,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>3,229,000</u>
A01202	House Rent Allowance						339,000
A01203	Conveyance Allowance						293,000
A01207	Washing Allowance						72,000
A01208	Dress Allowance						72,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
NR4662	Center for Intellectually and Physically Challenged Children Nowshera					
A0120D	Integrated Allowance					43,000
A01217	Medical Allowance					180,000
A0121T	Adhoc Relief Allowance 2013					36,000
A0122C	Adhoc Relief Allowance - 2015					25,000
A0122N	Special Conveyance Allowance to Disbald Employees					72,000
A01239	Special allowance					<u>101,000</u>
001	Special Allowance					101,000
A0124H	Special Allowance-2021					199,000
A0124N	Disparity Reduction Allowance 2022- 15%					326,000
A0124R	Adhoc Relief Allowance 2022					326,000
A0124X	Adhoc Relief Allowance 2023					1,145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES					<u>1,296,000</u>
A032	TOTAL COMMUNICATIONS					<u>45,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk Call					40,000
A033	TOTAL UTILITIES					<u>200,000</u>
A03301	Gas					80,000
A03303	Electricity					<u>120,000</u>
001	Electricity					120,000
A034	TOTAL OCCUPANCY COSTS					<u>340,000</u>
A03402	Rent for Office Building					340,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
NR4662	Center for Intellectually and Physically Challenged Children Nowshera				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>530,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				500,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>181,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books				1,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A03970	Others				<u>40,000</u>
001	Others				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
NR4662	Center for Intellectually and Physically Challenged Children Nowshera					
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>56,000</u>
A130	TOTAL TRANSPORT					<u>30,000</u>
A13001	Transport					<u>30,000</u>
001	Transport					30,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>15,000</u>
A13101	Machinery and Equipment					<u>15,000</u>
001	Machinery and Equipment					15,000
A132	TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201	Furniture and Fixture					11,000
	Center for Intellectually and Physically Challenged Children Nowshera					7,810,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				56,015,000	56,015,000	61,619,000
A011	TOTAL PAY		52	52	30,319,000	30,319,000	33,351,000
A011-1	TOTAL PAY OF OFFICERS		16	16	16,524,000	16,524,000	18,178,000
A01101	Total Basic Pay Of Officer		16	16	15,948,000	15,948,000	17,544,000
B045	Braile Teacher	(BPS-17)	1	1	576,000		634,000
S166	Superintendent	(BPS-17)	1	1	984,000		1,082,000
S402	Senior Special Education Teacher	(BPS-17)	10	10	11,736,000		12,910,000
B045	Braile Teacher	(BPS-16)	2	2	1,680,000		1,848,000
C082	Computer Operator	(BPS-16)	1	1	576,000		634,000
S152	Supervisor	(BPS-16)	1	1	396,000		436,000
A01102	Personal pay				576,000	576,000	634,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	13,795,000	13,795,000	15,173,000
A01151	Total Basic Pay Other Staff		41	41	13,684,000	13,684,000	15,051,000
S035	Senior Clerk	(BPS-14)	1	1	852,000		937,000
J013	Junior Clerk	(BPS-11)	1	1	672,000		739,000
W104	Work Overseer	(BPS-08)	1	1	612,000		673,000
B032	Blind Worker	(BPS-07)	19	19	6,556,000		7,212,000
D078	Dispensor	(BPS-07)	1	1	612,000		673,000
D112	Driver	(BPS-07)	1	1	612,000		673,000
S005	Saleman	(BPS-07)	1	1	312,000		343,000
S127	Store Keeper	(BPS-07)	1	1	312,000		343,000
W105	Water Man	(BPS-04)	4	4	204,000		224,000
C057	Chowkidar	(BPS-03)	2	2	456,000		502,000
C095	Cook	(BPS-03)	2	2	456,000		502,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar						
M010	Mali	(BPS-03)	1	1	312,000		343,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		290,000
S162	Sweeper	(BPS-03)	2	2	540,000		594,000
W106	Workshop Attendant	(BPS-03)	3	3	912,000		1,003,000
A01152	Personal pay				111,000	111,000	122,000
A012	TOTAL ALLOWANCES				25,696,000	25,696,000	28,268,000
A012-1	TOTAL REGULAR ALLOWANCES				25,696,000	25,696,000	28,267,000
A01202	House Rent Allowance				3,010,000	3,010,000	3,311,000
A01203	Conveyance Allowance				1,500,000	1,500,000	1,650,000
A01207	Washing Allowance				165,000	165,000	182,000
A01208	Dress Allowance				165,000	165,000	182,000
A0120D	Integrated Allowance				100,000	100,000	110,000
A0120E	Housing Subsidy Allowance				480,000	480,000	528,000
A01217	Medical Allowance				1,200,000	1,200,000	1,320,000
A0121T	Adhoc Relief Allowance 2013				300,000	300,000	330,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				200,000	200,000	220,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,600,000	1,600,000	1,760,000
A01239	Special allowance				800,000	800,000	880,000
001	Special Allowance				800,000	800,000	880,000
A0124H	Special Allowance-2021				2,000,000	2,000,000	2,200,000
A0124L	Weather Allowance				43,000	43,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,500,000	2,500,000	2,750,000
A0124R	Adhoc Relief Allowance 2022				2,500,000	2,500,000	2,750,000
A0124X	Adhoc Relief Allowance 2023				9,055,000	9,055,000	9,961,000
A01270	Other				60,000	60,000	66,000
001	Others				60,000	60,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						1,000
A01274	Medical Charges						1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar					
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>20,097,000</u>	<u>20,097,000</u>	<u>16,127,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>154,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk Call			120,000	120,000	149,000
A033	TOTAL UTILITIES			<u>2,510,000</u>	<u>2,510,000</u>	<u>3,112,000</u>
A03301	Gas			1,000,000	1,000,000	1,240,000
A03302	Water			10,000	10,000	12,000
A03303	Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001	Electricity			1,500,000	1,500,000	1,860,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>617,000</u>	<u>617,000</u>	<u>617,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance			7,000	7,000	7,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>16,850,000</u>	<u>16,850,000</u>	<u>12,244,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery			100,000	100,000	124,000
A03927	Purchase of Drug and Medicines			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Purchase of drug and Medicines			40,000	40,000	40,000
A03942	Cost of Other Stores			<u>16,630,000</u>	<u>16,630,000</u>	<u>12,000,000</u>
001	Cost of other Stores			16,630,000	16,630,000	12,000,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,624,000</u>	<u>3,624,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>3,624,000</u>	<u>3,624,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			3,624,000	3,624,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>211,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Transport			150,000	150,000	186,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar				
A13201 Furniture and Fixture			20,000	20,000	25,000
Government Institute for Visually Impaired Children (Boys) Peshawar			79,906,000	79,906,000	78,960,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7307	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,375,000</u>	<u>20,375,000</u>	<u>22,415,000</u>
A011	TOTAL PAY		37	37	<u>9,196,000</u>	<u>9,196,000</u>	<u>10,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,236,000</u>	<u>3,236,000</u>	<u>3,560,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,236,000</u>	<u>3,236,000</u>	<u>3,560,000</u>
P070	Principal	(BPS-18)	1	1	648,000		713,000
A069	Assistant Audiologist	(BPS-17)	1	1	816,000		898,000
A057	Assistant	(BPS-16)	1	1	768,000		845,000
C082	Computer Operator	(BPS-16)	1	1	372,000		409,000
S579	Secondary School Teacher	(BPS-16)	4	4	632,000		695,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>5,960,000</u>	<u>5,960,000</u>	<u>6,556,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>5,960,000</u>	<u>5,960,000</u>	<u>6,556,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	288,000		317,000
C020	Certificated Teacher	(BPS-15)	2	2	576,000		634,000
D106	Drawing Master	(BPS-15)	1	1	384,000		422,000
S057	Senior Oral Mistress	(BPS-15)	2	2	284,000		312,000
J013	Junior Clerk	(BPS-11)	1	1	288,000		317,000
A125	Assistant Oral Master	(BPS-09)	1	1	744,000		818,000
J021	Junior Oral Master	(BPS-09)	3	3	288,000		317,000
R028	Religious Teacher	(BPS-09)	1	1	528,000		581,000
V060	Vocational Teacher	(BPS-09)	2	2	528,000		581,000
D112	Driver	(BPS-06)	2	2	180,000		198,000
V060	Vocational Teacher	(BPS-06)	2	2	180,000		198,000
B072	Bus Conductor	(BPS-03)	2	2	180,000		198,000
C057	Chowkidar	(BPS-03)	2	2	180,000		198,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7307	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar						
F007	Female Caller	(BPS-03)	1	1	372,000		409,000
M010	Mali	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	3	3	288,000		317,000
S162	Sweeper	(BPS-03)	2	2	492,000		541,000
A012	TOTAL ALLOWANCES				11,179,000	11,179,000	12,299,000
A012-1	TOTAL REGULAR ALLOWANCES				11,179,000	11,179,000	12,298,000
A01202	House Rent Allowance				1,446,000	1,446,000	1,591,000
A01203	Conveyance Allowance				737,000	737,000	811,000
A01207	Washing Allowance				151,000	151,000	166,000
A01208	Dress Allowance				151,000	151,000	166,000
A0120D	Integrated Allowance				91,000	91,000	100,000
A0120E	Housing Subsidy Allowance				126,000	126,000	139,000
A01217	Medical Allowance				413,000	413,000	454,000
A0121T	Adhoc Relief Allowance 2013				259,000	259,000	285,000
A01226	Computer Allowance				11,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015				100,000	100,000	110,000
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance				637,000	637,000	701,000
001	Special Allowance				637,000	637,000	701,000
A0124H	Special Allowance-2021				690,000	690,000	759,000
A0124L	Weather Allowance				20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,014,000	1,014,000	1,115,000
A0124R	Adhoc Relief Allowance 2022				1,098,000	1,098,000	1,208,000
A0124X	Adhoc Relief Allowance 2023				4,234,000	4,234,000	4,657,000
A01270	Other						1,000
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						1,000
A01274	Medical Charges						1,000
001	Medical Charges						1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7307	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar					
A03	TOTAL OPERATING EXPENSES			1,808,000	1,808,000	1,948,000
A032	TOTAL COMMUNICATIONS			81,000	81,000	99,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			76,000	76,000	94,000
A033	TOTAL UTILITIES			637,000	637,000	790,000
A03301	Gas			37,000	37,000	46,000
A03303	Electricity			600,000	600,000	744,000
001	Electricity			600,000	600,000	744,000
A038	TOTAL TRAVEL & TRANSPORTATION			780,000	780,000	780,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			750,000	750,000	750,000
001	POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	750,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			310,000	310,000	279,000
A03901	Stationery			80,000	80,000	99,000
001	Stationery			80,000	80,000	99,000
A03942	Cost of Other Stores			150,000	150,000	100,000
001	Cost of other Stores			150,000	150,000	100,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			400,000	400,000	520,000
A041	TOTAL PENSION			400,000	400,000	520,000
A04114	Superannuation Encashment of L.P.R			400,000	400,000	520,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7307	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>285,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Transport			150,000	150,000	186,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment			50,000	50,000	62,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7307	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture		30,000	30,000	37,000
Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar			22,813,000	22,813,000	25,171,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7308	Center for Intellectually & Physically Challenged Children Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				29,392,000	29,392,000	32,335,000
A011	TOTAL PAY		31	31	16,432,000	16,432,000	18,075,000
A011-1	TOTAL PAY OF OFFICERS		10	10	8,500,000	8,500,000	9,351,000
A01101	Total Basic Pay Of Officer		10	10	8,220,000	8,220,000	9,043,000
M012	Manager	(BPS-17)	1	1	888,000		977,000
S402	Senior Special Education Teacher	(BPS-17)	4	4	4,956,000		5,452,000
J096	Junior Special Education Teacher	(BPS-16)	3	3	1,656,000		1,822,000
S063	Senior Teacher	(BPS-16)	1	1	360,000		396,000
S087	Social Case Worker	(BPS-16)	1	1	360,000		396,000
A01102	Personal pay				280,000	280,000	308,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	7,932,000	7,932,000	8,724,000
A01151	Total Basic Pay Other Staff		21	21	7,932,000	7,932,000	8,724,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	312,000		343,000
S035	Senior Clerk	(BPS-14)	1	1	660,000		726,000
A126	Assistant Physiotherapist	(BPS-11)	1	1	1,092,000		1,201,000
J013	Junior Clerk	(BPS-11)	1	1	288,000		317,000
V060	Vocational Teacher	(BPS-10)	1	1	240,000		264,000
M079	Music Teacher	(BPS-09)	1	1	972,000		1,069,000
N001	N.C Instructor	(BPS-09)	1	1	228,000		251,000
D112	Driver	(BPS-05)	1	1	228,000		251,000
A171	Aya	(BPS-03)	4	4	984,000		1,082,000
B072	Bus Conductor	(BPS-03)	1	1	480,000		528,000
C057	Chowkidar	(BPS-03)	2	2	444,000		488,000
M010	Mali	(BPS-03)	1	1	192,000		211,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7308	Center for Intellectually & Physically Challenged Children Peshawar						
N005	Naib Qasid	(BPS-03)	2	2	768,000		845,000
S162	Sweeper	(BPS-03)	2	2	612,000		673,000
W106	Workshop Attendant	(BPS-03)	1	1	432,000		475,000
A012	TOTAL ALLOWANCES				<u>12,960,000</u>	<u>12,960,000</u>	<u>14,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,960,000</u>	<u>12,960,000</u>	<u>14,259,000</u>
A01202	House Rent Allowance				2,124,000	2,124,000	2,336,000
A01203	Conveyance Allowance				987,000	987,000	1,086,000
A01207	Washing Allowance				166,000	166,000	183,000
A01208	Dress Allowance				166,000	166,000	183,000
A0120D	Integrated Allowance				100,000	100,000	110,000
A0120E	Housing Subsidy Allowance				222,000	222,000	244,000
A01217	Medical Allowance				588,000	588,000	647,000
A0121T	Adhoc Relief Allowance 2013				135,000	135,000	149,000
A0122C	Adhoc Relief Allowance - 2015				92,000	92,000	101,000
A0122N	Special Conveyance Allowance to Disbaled Employees				81,000	81,000	89,000
A01239	Special allowance				<u>540,000</u>	<u>540,000</u>	<u>594,000</u>
001	Special Allowance				540,000	540,000	594,000
A0124H	Special Allowance-2021				837,000	837,000	921,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,085,000	1,085,000	1,194,000
A0124R	Adhoc Relief Allowance 2022				1,321,000	1,321,000	1,453,000
A0124X	Adhoc Relief Allowance 2023				4,516,000	4,516,000	4,968,000
A01270	Other						<u>1,000</u>
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,000</u>
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000
A03	TOTAL OPERATING EXPENSES				<u>1,748,000</u>	<u>1,748,000</u>	<u>1,752,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7308	Center for Intellectually & Physically Challenged Children Peshawar					
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	37,000
A033	TOTAL UTILITIES			<u>513,000</u>	<u>513,000</u>	<u>636,000</u>
A03301	Gas			80,000	80,000	99,000
A03303	Electricity			<u>433,000</u>	<u>433,000</u>	<u>537,000</u>
001	Electricity			433,000	433,000	537,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>925,000</u>	<u>925,000</u>	<u>825,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	800,000
A03808	Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>280,000</u>	<u>280,000</u>	<u>254,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery			100,000	100,000	124,000
A03942	Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Cost of other Stores			150,000	150,000	100,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>751,000</u>	<u>751,000</u>	<u>55,000</u>
A041	TOTAL PENSION			<u>751,000</u>	<u>751,000</u>	<u>55,000</u>
A04114	Superannuation Encashment of L.P.R			751,000	751,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7308	Center for Intellectually & Physically Challenged Children Peshawar					
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>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>186,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Transport			100,000	100,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	30,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7308	Center for Intellectually & Physically Challenged Children Peshawar				
Center for Intellectually & Physically Challenged Children Peshawar			32,041,000	32,041,000	34,331,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,066,000</u>	<u>36,066,000</u>	<u>39,676,000</u>
A011	TOTAL PAY		33	33	<u>19,202,000</u>	<u>19,202,000</u>	<u>21,122,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,854,000</u>	<u>7,854,000</u>	<u>8,637,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,620,000</u>	<u>7,620,000</u>	<u>8,380,000</u>
C020	Certificated Teacher	(BPS-17)	1	1	1,224,000		1,346,000
M111	Munj Instructor	(BPS-17)	1	1	1,224,000		1,346,000
S166	Superintendent	(BPS-17)	1	1	972,000		1,069,000
S402	Senior Special Education Teacher	(BPS-17)	1	1	1,704,000		1,874,000
A057	Assistant	(BPS-16)	1	1	780,000		858,000
J096	Junior Special Education Teacher	(BPS-16)	1	1	768,000		845,000
R028	Religious Teacher	(BPS-16)	1	1	624,000		686,000
S115	Stenographer	(BPS-16)	1	1	324,000		356,000
A01102	Personal pay				234,000	234,000	257,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>11,348,000</u>	<u>11,348,000</u>	<u>12,485,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>11,348,000</u>	<u>11,348,000</u>	<u>12,485,000</u>
B045	Braille Teacher	(BPS-15)	2	2	1,680,000		1,848,000
C020	Certificated Teacher	(BPS-15)	1	1	380,000		418,000
S152	Supervisor	(BPS-15)	1	1	552,000		607,000
D078	Dispensor	(BPS-14)	1	1	768,000		845,000
S035	Senior Clerk	(BPS-14)	1	1	552,000		607,000
J013	Junior Clerk	(BPS-11)	1	1	552,000		607,000
M079	Music Teacher	(BPS-10)	1	1	576,000		634,000
W104	Work Overseer	(BPS-08)	1	1	456,000		502,000
B032	Blind Worker	(BPS-07)	2	2	1,068,000		1,175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar						
S005	Saleman	(BPS-07)	1	1	456,000		502,000
S127	Store Keeper	(BPS-07)	1	1	456,000		502,000
D112	Driver	(BPS-06)	1	1	456,000		502,000
C095	Cook	(BPS-04)	2	2	492,000		541,000
C057	Chowkidar	(BPS-03)	2	2	600,000		660,000
M010	Mali	(BPS-03)	1	1	396,000		436,000
N005	Naib Qasid	(BPS-03)	2	2	648,000		713,000
S162	Sweeper	(BPS-03)	2	2	492,000		541,000
W106	Workshop Attendant	(BPS-03)	2	2	768,000		845,000
A012	TOTAL ALLOWANCES				16,864,000	16,864,000	18,554,000
A012-1	TOTAL REGULAR ALLOWANCES				16,864,000	16,864,000	18,553,000
A01202	House Rent Allowance				2,236,000	2,236,000	2,460,000
A01203	Conveyance Allowance				1,003,000	1,003,000	1,103,000
A01207	Washing Allowance				156,000	156,000	172,000
A01208	Dress Allowance				156,000	156,000	172,000
A0120D	Integrated Allowance				100,000	100,000	110,000
A01217	Medical Allowance				688,000	688,000	757,000
A0121T	Adhoc Relief Allowance 2013				200,000	200,000	220,000
A0122C	Adhoc Relief Allowance - 2015				150,000	150,000	165,000
A0122N	Special Conveyance Allowance to Disbalded Employees				576,000	576,000	634,000
A01239	Special allowance				500,000	500,000	550,000
001	Special Allowance				500,000	500,000	550,000
A0124H	Special Allowance-2021				1,000,000	1,000,000	1,100,000
A0124L	Weather Allowance				39,000	39,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,500,000	2,500,000	2,750,000
A0124R	Adhoc Relief Allowance 2022				2,000,000	2,000,000	2,200,000
A0124X	Adhoc Relief Allowance 2023				5,560,000	5,560,000	6,116,000
A01270	Other						1,000
001	Others						1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>7,340,000</u>	<u>7,340,000</u>	<u>7,120,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
A03301	Gas			250,000	250,000	310,000
A03303	Electricity			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001	Electricity			350,000	350,000	434,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>6,580,000</u>	<u>6,580,000</u>	<u>6,204,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery			100,000	100,000	124,000
A03927	Purchase of Drug and Medicines			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Purchase of drug and Medicines			30,000	30,000	30,000
A03942	Cost of Other Stores			<u>6,400,000</u>	<u>6,400,000</u>	<u>6,000,000</u>
001	Cost of other Stores			6,400,000	6,400,000	6,000,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Transport			30,000	30,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar					
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Govt. Institute for Visually Impaired Children (Girls) Peshawar				43,476,000	43,476,000	46,887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7310	Vocational Training Center for Differently-abled Persons Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,782,000</u>	<u>27,782,000</u>	<u>30,564,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>11,420,000</u>	<u>11,420,000</u>	<u>12,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,904,000</u>	<u>2,904,000</u>	<u>3,195,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,904,000</u>	<u>2,904,000</u>	<u>3,195,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,836,000		2,020,000
A057	Assistant	(BPS-16)	1	1	1,068,000		1,175,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>8,516,000</u>	<u>8,516,000</u>	<u>9,368,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>8,516,000</u>	<u>8,516,000</u>	<u>9,368,000</u>
J015	Junior Instructor	(BPS-15)	5	5	3,152,000		3,467,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	564,000		620,000
W107	Workshop Technician	(BPS-12)	2	2	1,296,000		1,426,000
J013	Junior Clerk	(BPS-11)	1	1	636,000		700,000
D112	Driver	(BPS-06)	2	2	756,000		832,000
A161	Attendant	(BPS-03)	2	2	660,000		726,000
A171	Aya	(BPS-03)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	2	2	660,000		726,000
S224	Sanitary Worker	(BPS-03)	1	1	372,000		409,000
A012	TOTAL ALLOWANCES				<u>16,362,000</u>	<u>16,362,000</u>	<u>18,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,362,000</u>	<u>16,362,000</u>	<u>18,000,000</u>
A01202	House Rent Allowance				1,581,000	1,581,000	1,739,000
A01203	Conveyance Allowance				617,000	617,000	679,000
A01207	Washing Allowance				81,000	81,000	89,000
A01208	Dress Allowance				81,000	81,000	89,000
A0120D	Integrated Allowance				54,000	54,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7310	Vocational Training Center for Differently-abled Persons Peshawar					
A0120E	Housing Subsidy Allowance			189,000	189,000	208,000
A01217	Medical Allowance			433,000	433,000	476,000
A0121T	Adhoc Relief Allowance 2013			140,000	140,000	154,000
A0122C	Adhoc Relief Allowance - 2015			86,000	86,000	95,000
A0122F	Health Allowance			4,721,000	4,721,000	5,193,000
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A01239	Special allowance			<u>2,864,000</u>	<u>2,864,000</u>	<u>3,150,000</u>
001	Special Allowance			2,864,000	2,864,000	3,150,000
A0124H	Special Allowance-2021			630,000	630,000	693,000
A0124N	Disparity Reduction Allowance 2022- 15%			376,000	376,000	414,000
A0124R	Adhoc Relief Allowance 2022			1,046,000	1,046,000	1,151,000
A0124X	Adhoc Relief Allowance 2023			3,387,000	3,387,000	3,726,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,674,000</u>	<u>2,674,000</u>	<u>3,026,000</u>
A032	TOTAL COMMUNICATIONS			<u>123,000</u>	<u>123,000</u>	<u>151,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			118,000	118,000	146,000
A033	TOTAL UTILITIES			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,550,000</u>
A03301	Gas			250,000	250,000	310,000
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001	Electricity			1,000,000	1,000,000	1,240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,160,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7310	Vocational Training Center for Differently-abled Persons Peshawar					
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A03809	CNG Charges (Govt)			150,000	150,000	150,000
A039	TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>165,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery			100,000	100,000	124,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203	I.T. Equipment					<u>1,000</u>
003	I.T. Equipment					1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7310	Vocational Training Center for Differently-abled Persons Peshawar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>173,000</u>	<u>173,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Transport			100,000	100,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>29,000</u>
A13701	Hardware			20,000	20,000	25,000
A13702	Software			3,000	3,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7310	Vocational Training Center for Differently-abled Persons Peshawar				
Vocational Training Center for Differently-abled Persons Peshawar			30,629,000	30,629,000	33,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7311	Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,145,000	17,145,000	18,861,000
A011	TOTAL PAY		16	16	5,896,000	5,896,000	6,486,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,036,000	1,036,000	1,140,000
A01101	Total Basic Pay Of Officer		2	2	1,036,000	1,036,000	1,140,000
A057	Assistant (BPS-16)		1	1	468,000		515,000
H292	Hostel Warden (BPS-16)		1	1	568,000		625,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	4,860,000	4,860,000	5,346,000
A01151	Total Basic Pay Other Staff		14	14	4,860,000	4,860,000	5,346,000
J024	Junior Scale Stenographer (BPS-14)		1	1	900,000		990,000
C095	Cook (BPS-05)		2	2	720,000		792,000
B013	Bearer (BPS-04)		4	4	1,224,000		1,346,000
C057	Chowkidar (BPS-04)		2	2	648,000		713,000
H087	Helper/Sr.Cook (BPS-04)		1	1	372,000		409,000
N005	Naib Qasid (BPS-04)		1	1	336,000		370,000
S224	Sanitary Worker (BPS-04)		3	3	660,000		726,000
A012	TOTAL ALLOWANCES				11,249,000	11,249,000	12,375,000
A012-1	TOTAL REGULAR ALLOWANCES				11,249,000	11,249,000	12,374,000
A01202	House Rent Allowance				642,000	642,000	706,000
A01203	Conveyance Allowance				362,000	362,000	398,000
A01207	Washing Allowance				139,000	139,000	153,000
A01208	Dress Allowance				139,000	139,000	153,000
A0120D	Integrated Allowance				83,000	83,000	91,000
A0120E	Housing Subsidy Allowance				215,000	215,000	237,000
A01217	Medical Allowance				259,000	259,000	285,000
A0121T	Adhoc Relief Allowance 2013				63,000	63,000	69,000
A0122C	Adhoc Relief Allowance - 2015				47,000	47,000	52,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7311	Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa					
A0122F	Health Allowance			4,154,000	4,154,000	4,569,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01239	Special allowance			<u>2,543,000</u>	<u>2,543,000</u>	<u>2,797,000</u>
001	Special Allowance			2,543,000	2,543,000	2,797,000
A0124H	Special Allowance-2021			126,000	126,000	139,000
A0124L	Weather Allowance			39,000	39,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%			191,000	191,000	210,000
A0124R	Adhoc Relief Allowance 2022			513,000	513,000	564,000
A0124X	Adhoc Relief Allowance 2023			1,662,000	1,662,000	1,828,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>24,185,000</u>	<u>24,185,000</u>	<u>17,573,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,852,000</u>
A03301	Gas			800,000	800,000	992,000
A03303	Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001	Electricity			1,500,000	1,500,000	1,860,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7311	Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa					
001	Conveyance Charges			10,000	10,000	10,000
A03809	CNG Charges (Govt)			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>21,720,000</u>	<u>21,720,000</u>	<u>14,544,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03942	Cost of Other Stores			<u>21,500,000</u>	<u>21,500,000</u>	<u>14,312,000</u>
001	Cost of other Stores			21,500,000	21,500,000	14,312,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
A09203	I.T. Equipment					<u>1,000</u>
003	I.T. Equipment					1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7311	Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>136,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Machinery and Equipment			50,000	50,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			50,000	50,000	62,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701	Hardware			10,000	10,000	12,000
Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa				41,440,000	41,440,000	36,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7312	Special Education Complex Peshawar						
	PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>207,103,000</u>	<u>207,103,000</u>	<u>227,809,000</u>
A011	TOTAL PAY		143	143	<u>93,549,000</u>	<u>93,549,000</u>	<u>102,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		62	62	<u>58,678,000</u>	<u>58,678,000</u>	<u>64,541,000</u>
A01101	Total Basic Pay Of Officer		<u>62</u>	<u>62</u>	<u>57,924,000</u>	<u>57,924,000</u>	<u>63,712,000</u>
D063	Director	(BPS-19)	1	1	2,064,000		2,270,000
P070	Principal	(BPS-19)	1	1	1,092,000		1,201,000
D028	Deputy Director	(BPS-18)	1	1	1,152,000		1,267,000
P112	Physiotherapist	(BPS-18)	1	1	744,000		818,000
V062	Vice Principal	(BPS-18)	7	7	6,684,000		7,352,000
A188	Audiologist	(BPS-17)	1	1	624,000		686,000
M033	Medical Officer	(BPS-17)	1	1	624,000		686,000
O064	Occupational Therapist	(BPS-17)	1	1	612,000		673,000
P112	Physiotherapist	(BPS-17)	5	5	4,944,000		5,438,000
S063	Senior Teacher	(BPS-17)	22	22	23,016,000		25,318,000
S087	Social Case Worker	(BPS-17)	1	1	744,000		818,000
S144	Subject Specialist	(BPS-17)	6	6	3,708,000		4,079,000
S353	Speech Therapist	(BPS-17)	3	3	2,268,000		2,495,000
A021	Administrative Officer	(BPS-16)	2	2	2,328,000		2,561,000
A057	Assistant	(BPS-16)	2	2	2,004,000		2,204,000
A188	Audiologist	(BPS-16)	1	1	672,000		739,000
C082	Computer Operator	(BPS-16)	3	3	1,932,000		2,125,000
D072	Director Of Physical Education	(BPS-16)	1	1	384,000		422,000
M079	Music Teacher	(BPS-16)	1	1	1,164,000		1,280,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,164,000		1,280,000
A01102	Personal pay				754,000	754,000	829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7312	Special Education Complex Peshawar PESHAWAR						
A011-2	TOTAL PAY OF OTHER STAFF		81	81	34,871,000	34,871,000	38,356,000
A01151	Total Basic Pay Other Staff		81	81	34,848,000	34,848,000	38,331,000
V061	Vocational Instructor (BPS-15)		3	3	900,000		990,000
J024	Junior Scale Stenographer (BPS-14)		1	1	960,000		1,056,000
S035	Senior Clerk (BPS-14)		1	1	828,000		911,000
B045	Braille Teacher (BPS-13)		3	3	2,712,000		2,983,000
B109	Braillist (BPS-12)		1	1	792,000		871,000
J107	junior Computer Instructor (BPS-12)		2	2	1,428,000		1,571,000
V060	Vocational Teacher (BPS-12)		8	8	4,488,000		4,937,000
J013	Junior Clerk (BPS-11)		2	2	900,000		990,000
P032	Physical Training Instructor (BPS-09)		2	2	744,000		818,000
D112	Driver (BPS-07)		7	7	3,072,000		3,379,000
A161	Attendant (BPS-04)		20	20	7,404,000		8,144,000
A717	Assistant Director (Repair & Maintenance) (BPS-04)		4	4	924,000		1,016,000
C057	Chowkidar (BPS-04)		7	7	2,640,000		2,904,000
M010	Mali (BPS-04)		6	6	2,172,000		2,389,000
N005	Naib Qasid (BPS-04)		5	5	2,040,000		2,244,000
S224	Sanitary Worker (BPS-04)		9	9	2,844,000		3,128,000
A01152	Personal pay				23,000	23,000	25,000
A012	TOTAL ALLOWANCES				113,554,000	113,554,000	124,912,000
A012-1	TOTAL REGULAR ALLOWANCES				113,554,000	113,554,000	124,911,000
A01202	House Rent Allowance				9,437,000	9,437,000	10,381,000
A01203	Conveyance Allowance				4,540,000	4,540,000	4,994,000
A01207	Washing Allowance				637,000	637,000	701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7312	Special Education Complex Peshawar PESHAWAR					
A01208	Dress Allowance			637,000	637,000	701,000
A0120D	Integrated Allowance			379,000	379,000	417,000
A0120E	Housing Subsidy Allowance			443,000	443,000	487,000
A01217	Medical Allowance			2,548,000	2,548,000	2,803,000
A0121B	Health Professional Allowance			182,000	182,000	200,000
A0121T	Adhoc Relief Allowance 2013			789,000	789,000	868,000
A01226	Computer Allowance			54,000	54,000	59,000
A0122C	Adhoc Relief Allowance - 2015			550,000	550,000	605,000
A0122F	Health Allowance			39,063,000	39,063,000	42,969,000
A0122N	Special Conveyance Allowance to Disbalded Employees			576,000	576,000	634,000
A01239	Special allowance			<u>19,920,000</u>	<u>19,920,000</u>	<u>21,912,000</u>
001	Special Allowance			19,920,000	19,920,000	21,912,000
A0124H	Special Allowance-2021			1,511,000	1,511,000	1,662,000
A0124L	Weather Allowance			200,000	200,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,055,000	1,055,000	1,161,000
A0124R	Adhoc Relief Allowance 2022			7,098,000	7,098,000	7,808,000
A0124X	Adhoc Relief Allowance 2023			23,875,000	23,875,000	26,263,000
A01270	Other			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others			60,000	60,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>12,626,000</u>	<u>12,626,000</u>	<u>13,509,000</u>
A032	TOTAL COMMUNICATIONS			<u>133,000</u>	<u>133,000</u>	<u>164,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			130,000	130,000	161,000
A033	TOTAL UTILITIES			<u>4,500,000</u>	<u>4,500,000</u>	<u>5,580,000</u>
A03301	Gas			1,000,000	1,000,000	1,240,000
A03302	Water			500,000	500,000	620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7312	Special Education Complex Peshawar PESHAWAR					
A03303	Electricity			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
001	Electricity			3,000,000	3,000,000	3,720,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,408,000</u>	<u>7,408,000</u>	<u>7,108,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>7,300,000</u>	<u>7,300,000</u>	<u>7,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			7,300,000	7,300,000	7,000,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000	30,000
A03809	CNG Charges (Govt)			58,000	58,000	58,000
A039	TOTAL GENERAL			<u>585,000</u>	<u>585,000</u>	<u>657,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Stationery			300,000	300,000	372,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication			60,000	60,000	60,000
A03903	Conference/Seminars/Workshops/ Symposia			25,000	25,000	25,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,800,000</u>	<u>4,800,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>4,800,000</u>	<u>4,800,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			4,800,000	4,800,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7312	Special Education Complex Peshawar PESHAWAR					
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,000
A06	TOTAL TRANSFERS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Entertainment & Gifts			2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A09202	Software					<u>1,000</u>
001	Software					1,000
A09203	I.T. Equipment					<u>1,000</u>
003	I.T. Equipment					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,170,000</u>	<u>1,170,000</u>	<u>1,450,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7312	Special Education Complex Peshawar PESHAWAR					
001	Transport			1,000,000	1,000,000	1,240,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Machinery and Equipment			60,000	60,000	74,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13201	Furniture and Fixture			60,000	60,000	74,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13701	Hardware			50,000	50,000	62,000
Special Education Complex Peshawar PESHAWAR				226,601,000	226,601,000	244,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR8915	Government Institute for Children with Hearing and Speech Impairments Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>30,471,000</u>
A011	TOTAL PAY		37				<u>13,632,000</u>
A011-1	TOTAL PAY OF OFFICERS		13				<u>5,733,000</u>
A01101	Total Basic Pay Of Officer		13				<u>5,733,000</u>
P070	Principal	(BPS-18)	1				893,000
J021	Junior Oral Master	(BPS-17)	2				1,000,000
J026	Junior Teacher	(BPS-17)	2				1,000,000
S353	Speech Therapist	(BPS-17)	1				500,000
A069	Assistant Audiologist	(BPS-16)	1				360,000
C448	Computer Instructor	(BPS-16)	1				360,000
S056	Senior Oral Master	(BPS-16)	1				360,000
S087	Social Case Worker	(BPS-16)	1				360,000
S680	Senior Professor	(BPS-16)	3				900,000
A011-2	TOTAL PAY OF OTHER STAFF		24				<u>7,899,000</u>
A01151	Total Basic Pay Other Staff		24				<u>7,849,000</u>
R028	Religious Teacher	(BPS-15)	1				325,000
T013	Technician (Floourescin Angiogoaphy)	(BPS-15)	1				515,000
J024	Junior Scale Stenographer	(BPS-14)	1				303,000
D106	Drawing Master	(BPS-12)	1				350,000
P032	Physical Training Instructor	(BPS-12)	1				299,000
J013	Junior Clerk	(BPS-11)	1				422,000
J021	Junior Oral Master	(BPS-10)	1				239,000
J026	Junior Teacher	(BPS-10)	1				468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR8915	Government Institute for Children with Hearing and Speech Impairments Peshawar						
S127	Store Keeper	(BPS-09)		1			230,000
V013	Vocational Teacher	(BPS-07)		3			1,298,000
D112	Driver	(BPS-06)		2			749,000
B072	Bus Conductor	(BPS-03)		2			559,000
C057	Chowkidar	(BPS-03)		2			448,000
F007	Female Caller	(BPS-03)		2			399,000
M010	Mali	(BPS-03)		1			259,000
N005	Naib Qasid	(BPS-03)		2			734,000
S162	Sweeper	(BPS-03)		1			252,000
A01152	Personal pay						50,000
A012	TOTAL ALLOWANCES						<u>16,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>16,739,000</u>
A01202	House Rent Allowance						2,742,000
A01203	Conveyance Allowance						1,293,000
A01207	Washing Allowance						140,000
A01208	Dress Allowance						14,000
A0120D	Integrated Allowance						100,000
A0120E	Housing Subsidy Allowance						150,000
A01217	Medical Allowance						800,000
A0121T	Adhoc Relief Allowance 2013						200,000
A0122C	Adhoc Relief Allowance - 2015						200,000
A0122N	Special Conveyance Allowance to Disbalded Employees						200,000
A0124H	Special Allowance-2021						1,000,000
A0124L	Weather Allowance						40,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,400,000
A0124R	Adhoc Relief Allowance 2022						2,400,000
A0124X	Adhoc Relief Allowance 2023						5,000,000
A01270	Other						<u>60,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR8915	Government Institute for Children with Hearing and Speech Impairments Peshawar					
083	NIPA Allowance					60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274	Medical Charges					<u>100,000</u>
001	Medical Charges					100,000
A03	TOTAL OPERATING EXPENSES					<u>1,740,000</u>
A032	TOTAL COMMUNICATIONS					<u>200,000</u>
A03202	Telephone and Trunk Call					200,000
A033	TOTAL UTILITIES					<u>580,000</u>
A03301	Gas					100,000
A03302	Water					80,000
A03303	Electricity					<u>400,000</u>
001	Electricity					400,000
A036	TOTAL MOTOR VEHICLES					<u>150,000</u>
A03603	Registration					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>120,000</u>
A03805	Travelling Allowance					<u>50,000</u>
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes					<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator					50,000
A03808	Conveyance Charges					<u>20,000</u>
001	Conveyance Charges					20,000
A039	TOTAL GENERAL					<u>690,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR8915	Government Institute for Children with Hearing and Speech Impairments Peshawar					
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and Publication					<u>20,000</u>
001	Printing and publication					20,000
A03905	Newspapers Periodicals and Books					20,000
A03942	Cost of Other Stores					<u>250,000</u>
001	Cost of other Stores					250,000
A03970	Others					<u>250,000</u>
001	Others					250,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>300,000</u>
A130	TOTAL TRANSPORT					<u>150,000</u>
A13001	Transport					<u>150,000</u>
001	Transport					150,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR8915	Government Institute for Children with Hearing and Speech Impairments Peshawar					
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>50,000</u>
A13201	Furniture and Fixture					50,000
	Government Institute for Children with Hearing and Speech Impairments Peshawar					32,514,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SU5229	Government Institute for Visually Impaired Children Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,688,000	18,688,000	20,558,000
A011	TOTAL PAY		21	21	11,144,000	11,144,000	12,257,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,560,000	3,560,000	3,916,000
A01101	Total Basic Pay Of Officer		2	2	3,560,000	3,560,000	3,916,000
S166	Superintendent (BPS-17)		1	1	1,836,000		2,020,000
J096	Junior Special Education Teacher (BPS-16)		1	1	1,724,000		1,896,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	7,584,000	7,584,000	8,341,000
A01151	Total Basic Pay Other Staff		19	19	7,584,000	7,584,000	8,341,000
J013	Junior Clerk (BPS-11)		1	1	348,000		383,000
B045	Braille Teacher (BPS-09)		2	2	804,000		884,000
P032	Physical Training Instructor (BPS-09)		1	1	1,176,000		1,294,000
R028	Religious Teacher (BPS-09)		1	1	492,000		541,000
S152	Supervisor (BPS-09)		1	1	624,000		686,000
W104	Work Overseer (BPS-07)		1	1	204,000		224,000
C237	Cane Worker (BPS-06)		3	3	1,032,000		1,135,000
S005	Saleman (BPS-06)		1	1	540,000		594,000
S127	Store Keeper (BPS-06)		1	1	312,000		343,000
D078	Dispensor (BPS-05)		1	1	600,000		660,000
C057	Chowkidar (BPS-03)		2	2	504,000		554,000
C095	Cook (BPS-03)		1	1	312,000		343,000
N005	Naib Qasid (BPS-03)		1	1	240,000		264,000
S162	Sweeper (BPS-03)		1	1	168,000		185,000
W105	Water Man (BPS-03)		1	1	228,000		251,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5229	Government Institute for Visually Impaired Children Swabi					
A012	TOTAL ALLOWANCES			<u>7,544,000</u>	<u>7,544,000</u>	<u>8,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,327,000</u>	<u>7,327,000</u>	<u>8,061,000</u>
A01202	House Rent Allowance			661,000	661,000	727,000
A01203	Conveyance Allowance			512,000	512,000	563,000
A01207	Washing Allowance			72,000	72,000	79,000
A01208	Dress Allowance			72,000	72,000	79,000
A0120D	Integrated Allowance			43,000	43,000	47,000
A01217	Medical Allowance			352,000	352,000	387,000
A0121T	Adhoc Relief Allowance 2013			77,000	77,000	85,000
A01229	Special compensatory allowance			38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015			55,000	55,000	61,000
A0122N	Special Conveyance Allowance to Disbalded Employees			360,000	360,000	396,000
A01239	Special allowance			<u>329,000</u>	<u>329,000</u>	<u>362,000</u>
001	Special Allowance			329,000	329,000	362,000
A0124H	Special Allowance-2021			308,000	308,000	339,000
A0124N	Disparity Reduction Allowance 2022- 15%			801,000	801,000	881,000
A0124R	Adhoc Relief Allowance 2022			801,000	801,000	881,000
A0124X	Adhoc Relief Allowance 2023			2,846,000	2,846,000	3,131,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>	<u>217,000</u>	<u>240,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01289	Teaching Allowance			217,000	217,000	239,000
A03	TOTAL OPERATING EXPENSES			<u>4,580,000</u>	<u>4,580,000</u>	<u>3,676,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03202	Telephone and Trunk Call			50,000	50,000	62,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5229	Government Institute for Visually Impaired Children Swabi					
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity			300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>4,050,000</u>	<u>4,050,000</u>	<u>3,062,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery			50,000	50,000	62,000
A03942	Cost of Other Stores			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001	Cost of other Stores			4,000,000	4,000,000	3,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5229	Government Institute for Visually Impaired Children Swabi					
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Transport			50,000	50,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Government Institute for Visually Impaired Children Swabi				23,358,000	23,358,000	24,350,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SU5230	Center for Intellectually & Physically Challenged Children Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,093,000</u>	<u>10,093,000</u>	<u>11,108,000</u>
A011	TOTAL PAY		<u>23</u>	<u>23</u>	<u>5,544,000</u>	<u>5,544,000</u>	<u>6,101,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,208,000</u>	<u>2,208,000</u>	<u>2,428,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,208,000</u>	<u>2,208,000</u>	<u>2,428,000</u>
P070	Principal	(BPS-17)	1	1	480,000		528,000
A057	Assistant	(BPS-16)	1	1	480,000		528,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	480,000		528,000
S063	Senior Teacher	(BPS-16)	1	1	384,000		422,000
S087	Social Case Worker	(BPS-16)	1	1	384,000		422,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>3,336,000</u>	<u>3,336,000</u>	<u>3,673,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,336,000</u>	<u>3,336,000</u>	<u>3,673,000</u>
J026	Junior Teacher	(BPS-12)	3	3	648,000		713,000
M079	Music Teacher	(BPS-12)	1	1	228,000		251,000
E019	Electrician	(BPS-11)	1	1	216,000		238,000
J013	Junior Clerk	(BPS-11)	1	1	216,000		238,000
R028	Religious Teacher	(BPS-11)	1	1	216,000		238,000
V060	Vocational Teacher	(BPS-09)	2	2	396,000		436,000
D112	Driver	(BPS-06)	1	1	216,000		238,000
A171	Aya	(BPS-03)	2	2	348,000		383,000
C083	Conductor	(BPS-03)	1	1	168,000		185,000
M010	Mali	(BPS-03)	1	1	168,000		185,000
N005	Naib Qasid	(BPS-03)	2	2	348,000		383,000
S162	Sweeper	(BPS-03)	2	2	168,000		185,000
A012	TOTAL ALLOWANCES				<u>4,549,000</u>	<u>4,549,000</u>	<u>5,007,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5230	Center for Intellectually & Physically Challenged Children Swabi					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,549,000</u>	<u>4,549,000</u>	<u>5,006,000</u>
A01202	House Rent Allowance			572,000	572,000	629,000
A01203	Conveyance Allowance			523,000	523,000	575,000
A01207	Washing Allowance			91,000	91,000	100,000
A01208	Dress Allowance			91,000	91,000	100,000
A0120D	Integrated Allowance			55,000	55,000	61,000
A01217	Medical Allowance			316,000	316,000	348,000
A01239	Special allowance			<u>245,000</u>	<u>245,000</u>	<u>270,000</u>
001	Special Allowance			245,000	245,000	270,000
A0124H	Special Allowance-2021			389,000	389,000	428,000
A0124N	Disparity Reduction Allowance 2022- 15%			410,000	410,000	451,000
A0124R	Adhoc Relief Allowance 2022			410,000	410,000	451,000
A0124X	Adhoc Relief Allowance 2023			1,447,000	1,447,000	1,592,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>627,000</u>	<u>627,000</u>	<u>723,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity			300,000	300,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5230	Center for Intellectually & Physically Challenged Children Swabi					
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>99,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication					<u>12,000</u>
001	Printing and publication					12,000
A03942	Cost of Other Stores			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Cost of other Stores			17,000	17,000	17,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
037	L.S. at the disposal of F.D.			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5230	Center for Intellectually & Physically Challenged Children Swabi					
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Transport			50,000	50,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Center for Intellectually & Physically Challenged Children Swabi				10,820,000	10,820,000	11,959,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SU5231	Government Institute for Children with Hearing & Speech Impairments Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,179,000</u>	<u>11,179,000</u>	<u>12,301,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>5,660,000</u>	<u>5,660,000</u>	<u>6,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,780,000</u>	<u>1,780,000</u>	<u>1,957,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,780,000</u>	<u>1,780,000</u>	<u>1,957,000</u>
P070	Principal	(BPS-17)	1	1	612,000		673,000
A057	Assistant	(BPS-16)	1	1	292,000		321,000
A069	Assistant Audiologist	(BPS-16)	1	1	292,000		321,000
S056	Senior Oral Master	(BPS-16)	1	1	292,000		321,000
S087	Social Case Worker	(BPS-16)	1	1	292,000		321,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>3,880,000</u>	<u>3,880,000</u>	<u>4,269,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>3,880,000</u>	<u>3,880,000</u>	<u>4,269,000</u>
D106	Drawing Master	(BPS-12)	1	1	576,000		634,000
P032	Physical Training Instructor	(BPS-12)	1	1	576,000		634,000
J013	Junior Clerk	(BPS-11)	1	1	232,000		255,000
R028	Religious Teacher	(BPS-11)	1	1	232,000		255,000
J021	Junior Oral Master	(BPS-10)	3	3	432,000		475,000
V060	Vocational Teacher	(BPS-09)	2	2	232,000		255,000
D112	Driver	(BPS-06)	1	1	216,000		238,000
A171	Aya	(BPS-03)	2	2	232,000		255,000
C083	Conductor	(BPS-03)	1	1	216,000		238,000
M010	Mali	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	2	2	504,000		554,000
S162	Sweeper	(BPS-03)	1	1	216,000		238,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5231	Government Institute for Children with Hearing & Speech Impairments Swabi					
A012	TOTAL ALLOWANCES			<u>5,519,000</u>	<u>5,519,000</u>	<u>6,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,465,000</u>	<u>5,465,000</u>	<u>6,015,000</u>
A01202	House Rent Allowance			629,000	629,000	692,000
A01203	Conveyance Allowance			583,000	583,000	641,000
A01207	Washing Allowance			96,000	96,000	106,000
A01208	Dress Allowance			96,000	96,000	106,000
A0120D	Integrated Allowance			58,000	58,000	64,000
A01217	Medical Allowance			338,000	338,000	372,000
A0121T	Adhoc Relief Allowance 2013			17,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000	13,000
A01239	Special allowance			<u>345,000</u>	<u>345,000</u>	<u>380,000</u>
001	Special Allowance			345,000	345,000	380,000
A0124H	Special Allowance-2021			406,000	406,000	447,000
A0124N	Disparity Reduction Allowance 2022- 15%			517,000	517,000	569,000
A0124R	Adhoc Relief Allowance 2022			517,000	517,000	569,000
A0124X	Adhoc Relief Allowance 2023			1,851,000	1,851,000	2,036,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>54,000</u>	<u>60,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01289	Teaching Allowance			54,000	54,000	59,000
A03	TOTAL OPERATING EXPENSES			<u>1,257,000</u>	<u>1,257,000</u>	<u>1,360,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity			300,000	300,000	372,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5231	Government Institute for Children with Hearing & Speech Impairments Swabi					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000	20,000
A03806	Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>157,000</u>	<u>157,000</u>	<u>176,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Stationery			80,000	80,000	99,000
A03942	Cost of Other Stores			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Cost of other Stores			27,000	27,000	27,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041	TOTAL PENSION					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R					1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5231	Government Institute for Children with Hearing & Speech Impairments Swabi					
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>174,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Transport			100,000	100,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Government Institute for Children with Hearing & Speech Impairments Swabi				12,576,000	12,576,000	14,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SW4569	Government Institute for Visually Impaired Children Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				33,764,000	33,764,000	37,143,000
A011	TOTAL PAY		35	35	18,851,000	18,851,000	20,737,000
A011-1	TOTAL PAY OF OFFICERS		4	4	8,751,000	8,751,000	9,626,000
A01101	Total Basic Pay Of Officer		4	4	8,568,000	8,568,000	9,425,000
S166	Superintendent	(BPS-17)	1	1	2,448,000		2,693,000
S402	Senior Special Education Teacher	(BPS-17)	1	1	2,448,000		2,693,000
J096	Junior Special Education Teacher	(BPS-16)	2	2	3,672,000		4,039,000
A01102	Personal pay				183,000	183,000	201,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	10,100,000	10,100,000	11,111,000
A01151	Total Basic Pay Other Staff		31	31	10,100,000	10,100,000	11,111,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	276,000		304,000
S035	Senior Clerk	(BPS-14)	1	1	636,000		700,000
J131	Junior Primary Health Care Technician	(BPS-12)	1	1	300,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	372,000		409,000
W006	Warden	(BPS-11)	1	1	300,000		330,000
C020	Certificated Teacher	(BPS-09)	2	2	800,000		880,000
P032	Physical Training Instructor	(BPS-09)	1	1	264,000		290,000
Q001	Qari	(BPS-09)	1	1	616,000		678,000
R028	Religious Teacher	(BPS-09)	1	1	756,000		832,000
S152	Supervisor	(BPS-09)	3	3	492,000		541,000
W028	Work Overseer	(BPS-07)	1	1	480,000		528,000
D112	Driver	(BPS-06)	1	1	288,000		317,000
S005	Saleman	(BPS-06)	1	1	444,000		488,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SW4569	Government Institute for Visually Impaired Children Swat						
S127	Store Keeper	(BPS-06)	1	1	468,000		515,000
B087	Blind Worker	(BPS-05)	3	3	612,000		673,000
C057	Chowkidar	(BPS-03)	2	2	504,000		554,000
C095	Cook	(BPS-03)	2	2	428,000		471,000
M010	Mali	(BPS-03)	1	1	336,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	600,000		660,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
W032	Workshop Attendant	(BPS-03)	2	2	600,000		660,000
A012	TOTAL ALLOWANCES				14,913,000	14,913,000	16,406,000
A012-1	TOTAL REGULAR ALLOWANCES				14,913,000	14,913,000	16,405,000
A01202	House Rent Allowance				1,096,000	1,096,000	1,206,000
A01203	Conveyance Allowance				951,000	951,000	1,046,000
A01207	Washing Allowance				156,000	156,000	172,000
A01208	Dress Allowance				156,000	156,000	172,000
A0120D	Integrated Allowance				94,000	94,000	103,000
A01217	Medical Allowance				671,000	671,000	738,000
A0121T	Adhoc Relief Allowance 2013				190,000	190,000	209,000
A0122C	Adhoc Relief Allowance - 2015				149,000	149,000	164,000
A0122N	Special Conveyance Allowance to Disbale Employees				804,000	804,000	884,000
A01233	Unattractive Area Allowance				494,000	494,000	543,000
001	Unattractive Area Allowance				494,000	494,000	543,000
A01239	Special allowance				894,000	894,000	983,000
001	Special Allowance				894,000	894,000	983,000
A0124H	Special Allowance-2021				851,000	851,000	936,000
A0124L	Weather Allowance				180,000	180,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,586,000	1,586,000	1,745,000
A0124R	Adhoc Relief Allowance 2022				1,486,000	1,486,000	1,635,000
A0124X	Adhoc Relief Allowance 2023				5,035,000	5,035,000	5,539,000
A01270	Other				120,000	120,000	132,000
001	Others				120,000	120,000	132,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW4569	Government Institute for Visually Impaired Children Swat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					1,000
A01274	Medical Charges					1,000
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			3,756,000	3,756,000	3,278,000
A032	TOTAL COMMUNICATIONS			1,000	1,000	1,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	TOTAL UTILITIES			240,000	240,000	408,000
A03301	Gas			70,000	70,000	87,000
A03303	Electricity			170,000	170,000	321,000
001	Electricity			170,000	170,000	321,000
A034	TOTAL OCCUPANCY COSTS			1,104,000	1,104,000	1,000,000
A03402	Rent for Office Building			1,104,000	1,104,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			296,000	296,000	296,000
A03805	Travelling Allowance			34,000	34,000	34,000
001	Travelling Allowance			34,000	34,000	34,000
A03807	P.O.L Charges A.planes			250,000	250,000	250,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808	Conveyance Charges			12,000	12,000	12,000
001	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			2,115,000	2,115,000	1,573,000
A03901	Stationery			35,000	35,000	30,000
001	Stationery			35,000	35,000	30,000
A03902	Printing and Publication					13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW4569	Government Institute for Visually Impaired Children Swat					
001	Printing and publication					13,000
A03942	Cost of Other Stores			<u>2,050,000</u>	<u>2,050,000</u>	<u>1,500,000</u>
001	Cost of other Stores			2,050,000	2,050,000	1,500,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002	Other Contingencies			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>96,000</u>	<u>118,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW4569	Government Institute for Visually Impaired Children Swat					
A13001	Transport			80,000	80,000	99,000
001	Transport			80,000	80,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			14,000	14,000	17,000
A13201	Furniture and Fixture			14,000	14,000	17,000
A137	TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A13701	Hardware			1,000	1,000	1,000
Government Institute for Visually Impaired Children Swat				37,616,000	37,616,000	40,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				31,513,000	31,513,000	34,668,000
A011	TOTAL PAY		37	37	14,792,000	14,792,000	16,274,000
A011-1	TOTAL PAY OF OFFICERS		15	15	7,148,000	7,148,000	7,863,000
A01101	Total Basic Pay Of Officer		15	15	7,148,000	7,148,000	7,863,000
D028	Deputy Director	(BPS-18)	1	1	1,000,000		1,100,000
V062	Vice Principal	(BPS-18)	1	1	1,000,000		1,100,000
A188	Audiologist	(BPS-17)	2	2	980,000		1,078,000
S035	Senior Clerk	(BPS-17)	1	1	512,000		563,000
S063	Senior Teacher	(BPS-17)	6	6	2,060,000		2,266,000
S087	Social Case Worker	(BPS-17)	1	1	336,000		370,000
A057	Assistant	(BPS-16)	1	1	912,000		1,003,000
V064	Senior Education Teacher	(BPS-16)	2	2	348,000		383,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	7,644,000	7,644,000	8,411,000
A01151	Total Basic Pay Other Staff		22	22	7,644,000	7,644,000	8,411,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	780,000		858,000
S035	Senior Clerk	(BPS-14)	1	1	612,000		673,000
V061	Vocational Instructor	(BPS-14)	1	1	300,000		330,000
V063	Vocational Computer Instructor	(BPS-14)	1	1	300,000		330,000
V060	Vocational Teacher	(BPS-12)	2	2	1,008,000		1,109,000
J021	Junior Oral Master	(BPS-11)	1	1	288,000		317,000
P032	Physical Training Instructor	(BPS-11)	1	1	288,000		317,000
R028	Religious Teacher	(BPS-11)	1	1	288,000		317,000
D112	Driver	(BPS-06)	2	2	288,000		317,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.						
A161	Attendant	(BPS-03)	4	4	1,476,000		1,624,000
C057	Chowkidar	(BPS-03)	2	2	576,000		634,000
M010	Mali	(BPS-03)	1	1	288,000		317,000
N005	Naib Qasid	(BPS-03)	2	2	576,000		634,000
S224	Sanitary Worker	(BPS-03)	2	2	576,000		634,000
A012	TOTAL ALLOWANCES				16,721,000	16,721,000	18,394,000
A012-1	TOTAL REGULAR ALLOWANCES				16,721,000	16,721,000	18,393,000
A01202	House Rent Allowance				868,000	868,000	955,000
A01203	Conveyance Allowance				764,000	764,000	840,000
A01207	Washing Allowance				156,000	156,000	172,000
A01208	Dress Allowance				156,000	156,000	172,000
A0120D	Integrated Allowance				94,000	94,000	103,000
A01217	Medical Allowance				529,000	529,000	582,000
A0121B	Health Professional Allowance				162,000	162,000	178,000
A0121T	Adhoc Relief Allowance 2013				102,000	102,000	112,000
A0122C	Adhoc Relief Allowance - 2015				77,000	77,000	85,000
A0122F	Health Allowance				7,573,000	7,573,000	8,330,000
A01233	Unattractive Area Allowance				<u>373,000</u>	<u>373,000</u>	<u>410,000</u>
001	Unattractive Area Allowance				373,000	373,000	410,000
A01239	Special allowance				<u>551,000</u>	<u>551,000</u>	<u>606,000</u>
001	Special Allowance				551,000	551,000	606,000
A0123G	Ad-hoc Relief Allowance-2018				10,000	10,000	11,000
A0124H	Special Allowance-2021				266,000	266,000	293,000
A0124L	Weather Allowance				157,000	157,000	173,000
A0124N	Disparity Reduction Allowance 2022- 15%				401,000	401,000	441,000
A0124R	Adhoc Relief Allowance 2022				1,032,000	1,032,000	1,135,000
A0124X	Adhoc Relief Allowance 2023				3,420,000	3,420,000	3,762,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others				30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,000</u>
A01274	Medical Charges						<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.					
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>3,586,000</u>	<u>3,586,000</u>	<u>3,424,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			66,000	66,000	82,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>99,000</u>	<u>99,000</u>	<u>133,000</u>
A03301	Gas			30,000	30,000	37,000
A03302	Water			9,000	9,000	11,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>85,000</u>
001	Electricity			60,000	60,000	85,000
A034	TOTAL OCCUPANCY COSTS			<u>1,724,000</u>	<u>1,724,000</u>	<u>1,500,000</u>
A03402	Rent for Office Building			1,724,000	1,724,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,548,000</u>	<u>1,548,000</u>	<u>1,548,000</u>
A03805	Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000
A03808	Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>158,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication					<u>12,000</u>
001	Printing and publication					12,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.					
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Cost of other Stores			15,000	15,000	15,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>414,000</u>
A041	TOTAL PENSION					<u>414,000</u>
A04114	Superannuation Encashment of L.P.R					414,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>501,000</u>	<u>620,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Transport			400,000	400,000	496,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment			30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13201	Furniture and Fixture			60,000	60,000	74,000
A137	TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13701	Hardware			10,000	10,000	12,000
A13702	Software			1,000	1,000	1,000
Government Institute for Children with Hearing & Speech Impairments Swat.				35,600,000	35,600,000	39,130,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
PR4357	Social Welfare Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>98,893,000</u>	<u>98,893,000</u>	<u>108,784,000</u>
A011	TOTAL PAY		<u>88</u>	<u>88</u>	<u>38,033,000</u>	<u>38,033,000</u>	<u>41,835,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>28,453,000</u>	<u>28,453,000</u>	<u>31,298,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>28,340,000</u>	<u>28,340,000</u>	<u>31,174,000</u>
S014	Secretary	(BPS-20)	1	1	1,848,000		2,033,000
A018	Additional Secretary	(BPS-19)	1	1	1,632,000		1,795,000
D052	Deputy Secretary	(BPS-18)	2	2	2,196,000		2,416,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,392,000		1,531,000
G045	Gender Specialist	(BPS-18)	2	2	2,376,000		2,614,000
S058	Senior Planning Officer	(BPS-18)	1	1	592,000		651,000
A513	Assistant Director (IT)	(BPS-17)	1	1	600,000		660,000
G046	Gender Analyst	(BPS-17)	1	1	544,000		598,000
M084	Monitoring Officer	(BPS-17)	1	1	792,000		871,000
P038	Planning Officer	(BPS-17)	1	1	792,000		871,000
P075	Private Secretary	(BPS-17)	1	1	948,000		1,043,000
P084	Programmer	(BPS-17)	1	1	624,000		686,000
S022	Section Officer	(BPS-17)	6	6	5,196,000		5,716,000
S166	Superintendent	(BPS-17)	3	3	1,992,000		2,191,000
A057	Assistant	(BPS-16)	8	8	3,228,000		3,551,000
C082	Computer Operator	(BPS-16)	4	4	2,364,000		2,600,000
P021	Personal Assistant	(BPS-16)	1	1	408,000		449,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	816,000		898,000
A01102	Personal pay				41,000	41,000	45,000
A01103	Special Pay				40,000	40,000	44,000
A01105	Qualification Pay				32,000	32,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>9,580,000</u>	<u>9,580,000</u>	<u>10,537,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
						Rs	Rs	Rs
10	SOCIAL PROTECTION							
107	ADMINISTRATION							
1071	ADMINISTRATION							
107104	ADMINISTRATION							
PR4357	Social Welfare Secretariat							
A01151	Total Basic Pay Other Staff			<u>50</u>	<u>50</u>	<u>9,580,000</u>	<u>9,580,000</u>	<u>10,537,000</u>
J024	Junior Scale Stenographer	(BPS-14)		8	8	1,412,000		1,553,000
S035	Senior Clerk	(BPS-14)		3	3	532,000		585,000
J013	Junior Clerk	(BPS-11)		9	9	1,160,000		1,276,000
D482	Driver cum Supervisor	(BPS-07)		1	1	468,000		515,000
S396	Senior Driver	(BPS-07)		2	2	612,000		673,000
D112	Driver	(BPS-06)		4	4	972,000		1,069,000
D006	Daftari	(BPS-04)		7	7	1,704,000		1,874,000
Q004	Qasid	(BPS-04)		1	1	180,000		198,000
C057	Chowkidar	(BPS-03)		2	2	288,000		317,000
N005	Naib Qasid	(BPS-03)		11	11	1,928,000		2,121,000
S162	Sweeper	(BPS-03)		2	2	324,000		356,000
A012	TOTAL ALLOWANCES					<u>60,860,000</u>	<u>60,860,000</u>	<u>66,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>60,783,000</u>	<u>60,783,000</u>	<u>66,863,000</u>
A01201	Senior Post Allowance					18,000	18,000	20,000
A01202	House Rent Allowance					4,806,000	4,806,000	5,287,000
A01203	Conveyance Allowance					2,146,000	2,146,000	2,361,000
A01207	Washing Allowance					274,000	274,000	301,000
A01208	Dress Allowance					271,000	271,000	298,000
A0120D	Integrated Allowance					163,000	163,000	179,000
A0120E	Housing Subsidy Allowance					576,000	576,000	634,000
A01217	Medical Allowance					1,229,000	1,229,000	1,352,000
A0121T	Adhoc Relief Allowance 2013					266,000	266,000	293,000
A01224	Entertainment Allowance					9,000	9,000	10,000
A01226	Computer Allowance					36,000	36,000	40,000
A01228	Orderly Allowance					360,000	360,000	396,000
A0122C	Adhoc Relief Allowance - 2015					185,000	185,000	204,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					144,000	144,000	158,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					10,660,000	10,660,000	11,726,000
A0123U	Planning Performance Allowance					1,381,000	1,381,000	1,519,000

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107104 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107104 ADMINISTRATION				
PR4357 Social Welfare Secretariat				
A0123V Secretariat Performance Allowance			22,432,000	22,432,000
A01241 Utility allowance for electricity			288,000	288,000
A0124G IT Professional Allowance			1,189,000	1,189,000
A0124H Special Allowance-2021			1,033,000	1,033,000
A0124L Weather Allowance			65,000	65,000
A0124N Disparity Reduction Allowance 2022- 15%			10,000	10,000
A0124R Adhoc Relief Allowance 2022			3,013,000	3,013,000
A0124X Adhoc Relief Allowance 2023			10,191,000	10,191,000
A01250 Incentive Allowance			33,000	33,000
001 Incentive Allowance			33,000	33,000
A01270 Other			5,000	5,000
001 Others			5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			77,000	77,000
A01271 Overtime Allowance			77,000	77,000
A01274 Medical Charges				1,000
001 Medical Charges				1,000
A03 TOTAL OPERATING EXPENSES			13,580,000	13,580,000
A032 TOTAL COMMUNICATIONS			850,000	850,000
A03201 Postage and Telegraph			50,000	50,000
A03202 Telephone and Trunk Call			800,000	800,000
A033 TOTAL UTILITIES			1,500,000	1,500,000
A03303 Electricity			1,500,000	1,500,000
001 Electricity			1,500,000	1,860,000
A034 TOTAL OCCUPANCY COSTS			7,500,000	7,500,000
A03402 Rent for Office Building			7,500,000	7,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,930,000	2,930,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
A03805	Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001	Travelling Allowance			600,000	600,000	400,000
A03807	P.O.L Charges A.planes			<u>2,200,000</u>	<u>2,200,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,200,000	2,200,000	3,000,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000	30,000
A03809	CNG Charges (Govt)			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>800,000</u>	<u>800,000</u>	<u>920,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery			400,000	400,000	400,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Printing and publication			50,000	50,000	150,000
A03907	Advertising & Publicity					<u>20,000</u>
001	Advertising and Publicity					20,000
A03917	Law Charges			50,000	50,000	50,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,500,000</u>
A041	TOTAL PENSION					<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R					2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>264,999,000</u>	<u>264,999,000</u>	<u>265,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>264,999,000</u>	<u>264,999,000</u>	<u>265,001,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A05270	To Others			<u>264,999,000</u>	<u>264,999,000</u>	<u>265,000,000</u>
171	GIA for Provl: Council for Children Protection & Welfare Commission			54,999,000	54,999,000	55,000,000
292	GIA to Model Institute for State Children (Zamong Kor)			210,000,000	210,000,000	210,000,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
PR4357	Social Welfare	Secretariat					
A06	TOTAL TRANSFERS				200,000	200,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS				200,000	200,000	200,000
A06301	Entertainments & Gifts				200,000	200,000	200,000
001	Entertainment & Gifts				200,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS						4,000
A092	TOTAL COMPUTER EQUIPMENT						1,000
A09201	Hardware						1,000
001	Hardware						1,000
A095	TOTAL PURCHASE OF TRANSPORT						1,000
A09501	Transport						1,000
001	Transport						1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY						1,000
A09601	Plant and Machinery						1,000
001	Plant and Machinery						1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE						1,000
A09701	Furniture and fixtures						1,000
001	Furniture & Fixture						1,000
A13	TOTAL REPAIRS AND MAINTENANCE				1,050,000	1,050,000	1,000,000
A130	TOTAL TRANSPORT				700,000	700,000	600,000
A13001	Transport				700,000	700,000	600,000
001	Transport				700,000	700,000	600,000

107104 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Machinery and Equipment			200,000	200,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			150,000	150,000	150,000
Social Welfare	Secretariat			378,722,000	378,722,000	392,249,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A011	TOTAL PAY		3	3	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
M013	Manager Printing Press	(BPS-17)	1	1	2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
P387	Press Operator	(BPS-14)	1	1	2,000		2,000
P090	Proof Reader	(BPS-11)	1	1	2,000		2,000
Braille Printing Press Special Education Complex Hayat Abad, Peshawar.					6,000	6,000	6,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR5862	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>40,059,000</u>
A012	TOTAL ALLOWANCES					<u>40,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>40,059,000</u>
A01270	Other					<u>40,059,000</u>
086	L.S. for Pay increase					40,059,000
A03	TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
A039	TOTAL GENERAL			<u>500,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
A03970	Others			<u>500,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
037	L.S. at the disposal of F.D.			100,000,000	100,000,000	700,000,000
355	LS for Panagahain			400,000,000	400,000,000	300,000,000
Lump Sum Allocation				500,000,000	500,000,000	1,040,059,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4359	Social Welfare Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				86,325,000	86,325,000	94,955,000
A011	TOTAL PAY		93	93	46,246,000	46,246,000	50,869,000
A011-1	TOTAL PAY OF OFFICERS		39	39	30,166,000	30,166,000	33,181,000
A01101	Total Basic Pay Of Officer		39	39	30,108,000	30,108,000	33,117,000
D063	Director	(BPS-19)	1	1	2,448,000		2,693,000
D028	Deputy Director	(BPS-18)	2	2	2,748,000		3,023,000
A079	Assistant Director	(BPS-17)	8	8	7,644,000		8,408,000
A383	Assistant Director Women Development	(BPS-17)	1	1	984,000		1,082,000
P038	Planning Officer	(BPS-17)	1	1	984,000		1,082,000
P087	Project Manager	(BPS-17)	1	1	984,000		1,082,000
S090	Social Welfare Officer	(BPS-17)	1	1	984,000		1,082,000
S166	Superintendent	(BPS-17)	3	3	2,016,000		2,218,000
A057	Assistant	(BPS-16)	10	10	5,040,000		5,544,000
C082	Computer Operator	(BPS-16)	4	4	1,992,000		2,191,000
F043	Field Officer	(BPS-16)	1	1	612,000		673,000
I024	Investigator	(BPS-16)	1	1	612,000		673,000
M161	Marketing Officer	(BPS-16)	1	1	612,000		673,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,836,000		2,020,000
S152	Supervisor	(BPS-16)	1	1	612,000		673,000
A01102	Personal pay				58,000	58,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	16,080,000	16,080,000	17,688,000
A01151	Total Basic Pay Other Staff		54	54	16,080,000	16,080,000	17,688,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,992,000		2,191,000
S035	Senior Clerk	(BPS-14)	5	5	2,412,000		2,653,000
J013	Junior Clerk	(BPS-11)	11	11	3,672,000		4,039,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4359	Social Welfare Provincial						
S318	Sale Assistant	(BPS-11)	1	1	456,000		502,000
F018	Field Inspector	(BPS-09)	1	1	540,000		594,000
D112	Driver	(BPS-06)	3	3	1,116,000		1,228,000
D006	Daftari	(BPS-04)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	3	3	636,000		700,000
M010	Mali	(BPS-03)	1	1	168,000		185,000
N005	Naib Qasid	(BPS-03)	19	19	4,584,000		5,042,000
S162	Sweeper	(BPS-03)	2	2	300,000		330,000
A012	TOTAL ALLOWANCES				40,079,000	40,079,000	44,086,000
A012-1	TOTAL REGULAR ALLOWANCES				40,075,000	40,075,000	44,083,000
A01202	House Rent Allowance				6,982,000	6,982,000	7,680,000
A01203	Conveyance Allowance				3,063,000	3,063,000	3,369,000
A01207	Washing Allowance				348,000	348,000	383,000
A01208	Dress Allowance				348,000	348,000	383,000
A0120D	Integrated Allowance				209,000	209,000	230,000
A0120E	Housing Subsidy Allowance				145,000	145,000	160,000
A01217	Medical Allowance				1,570,000	1,570,000	1,727,000
A0121T	Adhoc Relief Allowance 2013				417,000	417,000	459,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				72,000	72,000	79,000
A01229	Special compensatory allowance				52,000	52,000	57,000
A0122C	Adhoc Relief Allowance - 2015				278,000	278,000	306,000
A0122N	Special Conveyance Allowance to Disbalded Employees				288,000	288,000	317,000
A01236	Deputation Allowance				133,000	133,000	146,000
A01239	Special allowance				144,000	144,000	158,000
001	Special Allowance				144,000	144,000	158,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,362,000	1,362,000	1,498,000
A0123P	Ad-hoc Relief Allowance 2019				11,000	11,000	12,000
A01243	Special travelling allowance				144,000	144,000	158,000
A0124H	Special Allowance-2021				2,649,000	2,649,000	2,914,000
A0124L	Weather Allowance				91,000	91,000	100,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4359	Social Welfare Provincial					
A0124N	Disparity Reduction Allowance 2022- 15%			3,900,000	3,900,000	4,290,000
A0124R	Adhoc Relief Allowance 2022			4,016,000	4,016,000	4,418,000
A0124X	Adhoc Relief Allowance 2023			13,817,000	13,817,000	15,199,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Medical Charges			2,000	2,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Leave Salary			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>4,100,000</u>	<u>4,100,000</u>	<u>4,170,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			170,000	170,000	200,000
A033	TOTAL UTILITIES			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,690,000</u>
A03301	Gas			400,000	400,000	450,000
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001	Electricity			1,000,000	1,000,000	1,240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,320,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance			500,000	500,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A03809	CNG Charges (Govt)			100,000	100,000	100,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4359	Social Welfare Provincial					
A039	TOTAL GENERAL			810,000	810,000	860,000
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity					50,000
001	Advertising and Publicity					50,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,000,000
A041	TOTAL PENSION					1,000,000
A04114	Superannuation Encashment of L.P.R					1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,776,500,000	1,776,500,000	326,001,000
A052	TOTAL GRANTS-DOMESTIC			1,776,500,000	1,776,500,000	326,001,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A05270	To Others			1,776,500,000	1,776,500,000	326,000,000
195	GIA To Provincial council for P.C.R.D.P			6,000,000	6,000,000	7,000,000
197	GIA To Provincial Social Welfare Council			8,000,000	8,000,000	8,000,000
212	GIA Financial Assistance for Disable Persons			40,000,000	40,000,000	39,000,000
278	G.I.A.to Umeed Special Education School Peshawar			15,000,000	15,000,000	10,000,000
280	G.I.A Senior Citizen Council			10,000,000	10,000,000	10,000,000
319	GIA for Panahgahain/Langarkhane			100,000,000	100,000,000	50,000,000
334	G.I.A to KP Commission Status of Women			100,000,000	100,000,000	152,000,000
352	Ehsas Package			1,480,000,000	1,480,000,000	50,000,000
353	GIA for Medical Treatment of Mr Yasir			2,500,000	2,500,000	
354	GIA for Maskan Institute Swat			10,000,000	10,000,000	
355	GIA for Muhammad Azam Khan Institute			5,000,000	5,000,000	

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4359	Social Welfare Provincial					
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Transport			200,000	200,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Machinery and Equipment			100,000	100,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			50,000	50,000	100,000
Social Welfare Provincial				1,867,275,000	1,867,275,000	426,728,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,356,000</u>	<u>16,356,000</u>	<u>17,992,000</u>
A011	TOTAL PAY		23	23	<u>10,294,000</u>	<u>10,294,000</u>	<u>11,323,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,829,000</u>	<u>2,829,000</u>	<u>3,112,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,748,000</u>	<u>2,748,000</u>	<u>3,023,000</u>
M012	Manager	(BPS-17)	1	1	1,680,000		1,848,000
S087	Social Case Worker	(BPS-16)	1	1	1,068,000		1,175,000
A01102	Personal pay				81,000	81,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>7,465,000</u>	<u>7,465,000</u>	<u>8,211,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>7,276,000</u>	<u>7,276,000</u>	<u>8,003,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	828,000		911,000
S035	Senior Clerk	(BPS-14)	1	1	384,000		422,000
A352	Assistant Technician	(BPS-12)	10	10	2,968,000		3,265,000
O045	Orthopedic Female Technician	(BPS-11)	1	1	648,000		713,000
S127	Store Keeper	(BPS-07)	1	1	444,000		488,000
D112	Driver	(BPS-06)	1	1	444,000		488,000
C057	Chowkidar	(BPS-03)	2	2	564,000		620,000
N005	Naib Qasid	(BPS-03)	2	2	588,000		647,000
S162	Sweeper	(BPS-03)	2	2	408,000		449,000
A01152	Personal pay				189,000	189,000	208,000
A012	TOTAL ALLOWANCES				<u>6,062,000</u>	<u>6,062,000</u>	<u>6,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,062,000</u>	<u>6,062,000</u>	<u>6,668,000</u>
A01202	House Rent Allowance				1,086,000	1,086,000	1,195,000
A01203	Conveyance Allowance				558,000	558,000	614,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial					
A01207	Washing Allowance			84,000	84,000	92,000
A01208	Dress Allowance			84,000	84,000	92,000
A0120D	Integrated Allowance			51,000	51,000	56,000
A0120E	Housing Subsidy Allowance			203,000	203,000	223,000
A01217	Medical Allowance			338,000	338,000	372,000
A0121T	Adhoc Relief Allowance 2013			112,000	112,000	123,000
A0122C	Adhoc Relief Allowance - 2015			107,000	107,000	118,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			72,000	72,000	79,000
A0124H	Special Allowance-2021			484,000	484,000	532,000
A0124L	Weather Allowance			23,000	23,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			880,000	880,000	968,000
A0124R	Adhoc Relief Allowance 2022			880,000	880,000	968,000
A0124X	Adhoc Relief Allowance 2023			1,100,000	1,100,000	1,210,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>20,725,000</u>	<u>20,725,000</u>	<u>20,800,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk Call			50,000	50,000	62,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Electricity			150,000	150,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial					
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A03809	CNG Charges (Govt)			75,000	75,000	75,000
A039	TOTAL GENERAL			20,330,000	20,330,000	20,238,000
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03907	Advertising & Publicity			100,000	100,000	1,000
001	Advertising and Publicity			100,000	100,000	1,000
A03942	Cost of Other Stores			20,000,000	20,000,000	20,000,000
001	Cost of other Stores			20,000,000	20,000,000	20,000,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,748,000	2,748,000	1,000,000
A041	TOTAL PENSION			2,748,000	2,748,000	1,000,000
A04114	Superannuation Encashment of L.P.R			2,748,000	2,748,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					1,000
A052	TOTAL GRANTS-DOMESTIC					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					2,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial					
A092	TOTAL COMPUTER EQUIPMENT					1,000
A09201	Hardware					1,000
001	Hardware					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					1,000
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			194,000	194,000	240,000
A130	TOTAL TRANSPORT			80,000	80,000	99,000
A13001	Transport			80,000	80,000	99,000
001	Transport			80,000	80,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	124,000
A13101	Machinery and Equipment			100,000	100,000	124,000
001	Machinery and Equipment			100,000	100,000	124,000
A132	TOTAL FURNITURE AND FIXTURE			14,000	14,000	17,000
A13201	Furniture and Fixture			14,000	14,000	17,000
Social Welfare (Artificial Limbs Workshop) Provincial				40,023,000	40,023,000	40,035,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
				2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR8647	Lissail-e-Wal Mahroom Foundation Peshawa					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000,000</u>	<u>100,000,000</u>	<u>250,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100,000,000</u>	<u>100,000,000</u>	<u>250,000,000</u>
A05270	To Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>250,000,000</u>
260	GIA Lisail Wal Mahroom			100,000,000	100,000,000	250,000,000
Lissail-e-Wal Mahroom Foundation Peshawa				100,000,000	100,000,000	250,000,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	375	412,216,000	412,216,000	387,865,000	92,176,000	480,041,000
TOTAL	375	412,216,000	412,216,000	387,865,000	92,176,000	480,041,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

Charged:	Rs0
Voted:	480,041,000
Total:	480,041,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
084120	OTHERS	412,216,000	412,216,000	480,041,000
TOTAL		412,216,000	412,216,000	480,041,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4179	Zakat & Usher Department Abbottabad	10,908,000	10,908,000	12,011,000
BD4097	Zakat & Usher Department Buner	8,550,000	8,550,000	9,338,000
BM4015	Zakat & Usher Department Battagram	11,557,000	11,557,000	12,589,000
BU4395	Zakat & Usher Department Bannu	14,117,000	14,117,000	15,322,000
CA4139	Zakat & Usher Department Charsadda	9,352,000	9,352,000	10,078,000
CL4004	Zakat & Usher Department Chitral	6,184,000	6,184,000	6,707,000
DA4002	Zakat & Usher Department Lower Dir	10,609,000	10,609,000	10,860,000
DI4007	Zakat & Usher Department D I Khan	7,293,000	7,293,000	8,413,000
DP4002	Zakat & Usher Department Upper Dir	11,312,000	11,312,000	11,157,000
HG4008	Zakat & Usher Department Hangu	7,675,000	7,675,000	8,590,000
HR4018	Zakat & Usher Department Haripur	9,702,000	9,702,000	10,498,000
KD4004	Zakat & Usher Department Kohistan	4,531,000	4,531,000	4,420,000
KK4023	Zakat & Usher Department Karak	10,342,000	10,342,000	11,404,000
KT4224	Zakat & Usher Department Kohat	12,093,000	12,093,000	13,227,000
LK4001	Zakat & Usher Department Lakki	10,637,000	10,637,000	11,584,000
MA4009	Zakat & Usher Department Mansehra	11,950,000	11,950,000	11,553,000
MD4146	Zakat & Usher Department Malakand	12,701,000	12,701,000	12,999,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR4225	Zakat & Usher Department Mardan	13,903,000	13,903,000	12,476,000
NR4146	Zakat & Usher Department Nowshera	17,466,000	17,466,000	18,619,000
PR4367	Zakat & Usher Department Provincial	120,760,000	120,760,000	130,777,000
PR4368	Zakat & Usher Department Peshawar	9,625,000	9,625,000	10,365,000
PR5863	Lump Sum Allocation	20,000,000	20,000,000	62,195,000
SH4093	Zakat & Usher Department Shangla	9,384,000	9,384,000	10,363,000
SU4164	Zakat & Usher Department Swabi	11,997,000	11,997,000	13,365,000
SW4350	Zakat & Usher Department Swat	10,597,000	10,597,000	11,588,000
TG4007	District Zakat Officer Tor Ghar	8,188,000	8,188,000	9,124,000
TK4001	Zakat & Usher Department Tank	9,047,000	9,047,000	8,864,000
CU4351	District Zakat Officer Chitral Upper	2,855,000	2,855,000	2,976,000
KO4061	District Zakat Officer Kohistan Lower	4,283,000	4,283,000	4,033,000
PA4051	District Zakat Officer Kolai Pallas Kohi	4,598,000	4,598,000	4,546,000
TOTAL		412,216,000	412,216,000	480,041,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>340,812,000</u>	<u>340,812,000</u>	<u>387,865,000</u>
A011	PAY	<u>171,252,000</u>	<u>171,252,000</u>	<u>188,379,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>81,984,000</u>	<u>81,984,000</u>	<u>90,182,000</u>
A01101	Basic Pay Of Officer	81,264,000	81,264,000	89,390,000
A01102	Personal pay	666,000	666,000	732,000
A01103	Special Pay	45,000	45,000	50,000
A01105	Qualification Pay	9,000	9,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>89,268,000</u>	<u>89,268,000</u>	<u>98,197,000</u>
A01151	Basic Pay Other Staff	89,048,000	89,048,000	97,955,000
A01152	Personal pay	220,000	220,000	242,000
A012	ALLOWANCES	<u>169,560,000</u>	<u>169,560,000</u>	<u>199,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>168,183,000</u>	<u>168,183,000</u>	<u>197,243,000</u>
A01202	House Rent Allowance	16,126,000	16,126,000	17,741,000
A01203	Conveyance Allowance	11,331,000	11,331,000	12,465,000
A01207	Washing Allowance	1,980,000	1,980,000	2,179,000
A01208	Dress Allowance	1,953,000	1,953,000	2,149,000
A0120D	Integrated Allowance	1,205,000	1,205,000	1,326,000
A0120E	Housing Subsidy Allowance	255,000	255,000	281,000
A01217	Medical Allowance	6,506,000	6,506,000	7,156,000
A0121Q	Audit and Accounts Allowance	200,000	200,000	220,000
A0121T	Adhoc Relief Allowance 2013	1,478,000	1,478,000	1,625,000
A01224	Entertainment Allowance	6,000	6,000	7,000
A01226	Computer Allowance	392,000	392,000	433,000
A0122C	Adhoc Relief Allowance - 2015	1,117,000	1,117,000	1,234,000
A0122N	Special Conveyance Allowance to Disbale Employees	292,000	292,000	321,000
A01233	Unattractive Area Allowance	1,572,000	1,572,000	1,730,000
A01236	Deputation Allowance	62,000	62,000	68,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,129,000	4,129,000	4,542,000
A0123V	Secretariat Performance Allowance	34,410,000	34,410,000	37,851,000
A0124G	IT Professional Allowance	365,000	365,000	402,000
A0124H	Special Allowance-2021	7,349,000	7,349,000	8,084,000
A0124L	Weather Allowance	1,252,000	1,252,000	1,379,000
A0124N	Disparity Reduction Allowance 2022- 15%	11,050,000	11,050,000	12,156,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0124R	Adhoc Relief Allowance 2022	14,543,000	14,543,000	15,998,000
A0124X	Adhoc Relief Allowance 2023	50,610,000	50,610,000	55,674,000
A01270	Other			12,222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,377,000</u>	<u>1,377,000</u>	<u>2,243,000</u>
A01271	Overtime Allowance	120,000	120,000	132,000
A01273	Honoraria	217,000	217,000	1,044,000
A01274	Medical Charges	97,000	97,000	29,000
A01278	Leave Salary	730,000	730,000	803,000
A01284	Firewood Allowance	213,000	213,000	235,000
A03	TOTAL OPERATING EXPENSES	<u>57,578,000</u>	<u>57,578,000</u>	<u>83,483,000</u>
A032	COMMUNICATIONS	<u>1,995,000</u>	<u>1,995,000</u>	<u>1,688,000</u>
A03201	Postage and Telegraph	233,000	233,000	226,000
A03202	Telephone and Trunk Call	1,762,000	1,762,000	1,462,000
A033	UTILITIES	<u>3,807,000</u>	<u>3,807,000</u>	<u>4,097,000</u>
A03301	Gas	510,000	510,000	631,000
A03302	Water	21,000	21,000	23,000
A03303	Electricity	3,276,000	3,276,000	3,443,000
A034	OCCUPANCY COSTS	<u>20,508,000</u>	<u>20,508,000</u>	<u>15,464,000</u>
A03402	Rent for Office Building	20,508,000	20,508,000	15,464,000
A036	MOTOR VEHICLES	<u>27,000</u>	<u>27,000</u>	<u>4,000</u>
A03603	Registration	27,000	27,000	4,000
A038	TRAVEL & TRANSPORTATION	<u>7,494,000</u>	<u>7,494,000</u>	<u>8,057,000</u>
A03805	Travelling Allowance	3,265,000	3,265,000	1,520,000
A03806	Transportation of Goods	124,000	124,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,951,000	3,951,000	6,380,000
A03808	Conveyance Charges	145,000	145,000	140,000
A03809	CNG Charges (Govt)	9,000	9,000	1,000
A039	GENERAL	<u>23,747,000</u>	<u>23,747,000</u>	<u>54,173,000</u>
A03901	Stationery	1,836,000	1,836,000	1,815,000
A03902	Printing and Publication	312,000	312,000	870,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03903	Conference/Seminars/Workshops/ Symposia	14,000	14,000	1,000
A03907	Advertising & Publicity	75,000	75,000	52,000
A03917	Law Charges	25,000	25,000	25,000
A03970	Others	21,485,000	21,485,000	51,410,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,759,000</u>	<u>10,759,000</u>	<u>5,651,000</u>
A041	PENSION	<u>10,759,000</u>	<u>10,759,000</u>	<u>5,651,000</u>
A04101	Pension	10,000	10,000	
A04114	Superannuation Encashment of L.P.R	10,749,000	10,749,000	5,651,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>25,000</u>
A052	GRANTS-DOMESTIC			<u>25,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			25,000
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts	50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS	<u>431,000</u>	<u>431,000</u>	<u>89,000</u>
A092	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>29,000</u>
A09201	Hardware	50,000	50,000	29,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>131,000</u>	<u>131,000</u>	<u>27,000</u>
A09601	Plant and Machinery	131,000	131,000	27,000
A097	PURCHASE FURNITURE & FIXTURE	<u>250,000</u>	<u>250,000</u>	<u>32,000</u>
A09701	Furniture and fixtures	250,000	250,000	32,000

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ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,586,000</u>	<u>2,586,000</u>	<u>2,878,000</u>
A130	TRANSPORT	<u>1,142,000</u>	<u>1,142,000</u>	<u>1,116,000</u>
A13001	Transport	1,142,000	1,142,000	1,116,000
A131	MACHINERY AND EQUIPMENT	<u>826,000</u>	<u>826,000</u>	<u>996,000</u>
A13101	Machinery and Equipment	826,000	826,000	996,000
A132	FURNITURE AND FIXTURE	<u>618,000</u>	<u>618,000</u>	<u>766,000</u>
A13201	Furniture and Fixture	618,000	618,000	766,000
NET TOTAL		412,216,000	412,216,000	480,041,000

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ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	137			137	41,626,000
04	1			1	581,000
05	4			4	1,201,000
06	39			39	14,064,000
07	2			2	673,000
11	34			34	13,528,000
14	48			48	26,282,000
16	67			67	41,257,000
17	31			31	31,783,000
18	11			11	14,674,000
19	1			1	1,676,000
TOTAL	375			375	187,345,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
AD4179	Zakat & Usher Department Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,434,000</u>	<u>9,434,000</u>	<u>10,416,000</u>
A011	TOTAL PAY		12	12	<u>5,484,000</u>	<u>5,484,000</u>	<u>6,032,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,904,000</u>	<u>2,904,000</u>	<u>3,194,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,904,000</u>	<u>2,904,000</u>	<u>3,194,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,224,000		1,346,000
A057	Assistant	(BPS-16)	1	1	912,000		1,003,000
C082	Computer Operator	(BPS-16)	1	1	768,000		845,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,838,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,838,000</u>
S035	Senior Clerk	(BPS-14)	1	1	648,000		713,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		356,000
D112	Driver	(BPS-06)	2	2	324,000		356,000
C057	Chowkidar	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	3	3	852,000		937,000
S162	Sweeper	(BPS-03)	1	1	216,000		238,000
A012	TOTAL ALLOWANCES				<u>3,950,000</u>	<u>3,950,000</u>	<u>4,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,950,000</u>	<u>3,950,000</u>	<u>4,347,000</u>
A01202	House Rent Allowance				371,000	371,000	408,000
A01203	Conveyance Allowance				357,000	357,000	393,000
A01207	Washing Allowance				60,000	60,000	66,000
A01208	Dress Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A01217	Medical Allowance				182,000	182,000	200,000
A0121T	Adhoc Relief Allowance 2013				63,000	63,000	69,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				45,000	45,000	50,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
AD4179	Zakat & Usher Department Abbottabad					
A0124H	Special Allowance-2021			241,000	241,000	265,000
A0124L	Weather Allowance			44,000	44,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			448,000	448,000	493,000
A0124R	Adhoc Relief Allowance 2022			448,000	448,000	493,000
A0124X	Adhoc Relief Allowance 2023			1,577,000	1,577,000	1,735,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,344,000</u>	<u>1,344,000</u>	<u>1,460,000</u>
A032	TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03301	Gas			150,000	150,000	150,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>276,000</u>
A03402	Rent for Office Building			350,000	350,000	276,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000	50,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
AD4179	Zakat & Usher Department Abbottabad					
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	400,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Stationery			80,000	80,000	100,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others			60,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
AD4179	Zakat & Usher Department Abbottabad					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Transport			60,000	60,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
Zakat & Usher Department Abbottabad				10,908,000	10,908,000	12,011,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
BD4097	Zakat & Usher Department Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,652,000	7,652,000	8,455,000
A011	TOTAL PAY		11	11	4,044,000	4,044,000	4,448,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,824,000	1,824,000	2,006,000
A01101	Total Basic Pay Of Officer		3	3	1,824,000	1,824,000	2,006,000
D360	District Zakat Officer	(BPS-17)	1	1	1,068,000		1,175,000
A057	Assistant	(BPS-16)	1	1	504,000		554,000
C082	Computer Operator	(BPS-16)	1	1	252,000		277,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	2,220,000	2,220,000	2,442,000
A01151	Total Basic Pay Other Staff		8	8	2,220,000	2,220,000	2,442,000
S035	Senior Clerk	(BPS-14)	1	1	576,000		634,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		330,000
D112	Driver	(BPS-06)	1	1	336,000		370,000
C057	Chowkidar	(BPS-03)	1	1	192,000		211,000
N005	Naib Qasid	(BPS-03)	3	3	624,000		686,000
S162	Sweeper	(BPS-03)	1	1	192,000		211,000
A012	TOTAL ALLOWANCES				3,608,000	3,608,000	4,007,000
A012-1	TOTAL REGULAR ALLOWANCES				3,608,000	3,608,000	3,970,000
A01202	House Rent Allowance				376,000	376,000	414,000
A01203	Conveyance Allowance				342,000	342,000	376,000
A01207	Washing Allowance				72,000	72,000	79,000
A01208	Dress Allowance				72,000	72,000	79,000
A0120D	Integrated Allowance				43,000	43,000	47,000
A01217	Medical Allowance				191,000	191,000	210,000
A0121T	Adhoc Relief Allowance 2013				33,000	33,000	36,000
A01226	Computer Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	23,000
A01233	Unattractive Area Allowance				145,000	145,000	160,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BD4097	Zakat & Usher Department Buner					
001	Unattractive Area Allowance			145,000	145,000	160,000
A0124H	Special Allowance-2021			215,000	215,000	237,000
A0124L	Weather Allowance			101,000	101,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%			372,000	372,000	409,000
A0124R	Adhoc Relief Allowance 2022			372,000	372,000	409,000
A0124X	Adhoc Relief Allowance 2023			1,247,000	1,247,000	1,372,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>823,000</u>	<u>823,000</u>	<u>827,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			8,000	8,000	1,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Electricity			60,000	60,000	74,000
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for Office Building			360,000	360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>245,000</u>	<u>245,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>50,000</u>
001	Travelling Allowance			180,000	180,000	50,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BD4097	Zakat & Usher Department Buner					
A03807	P.O.L Charges A.planes			<u>65,000</u>	<u>65,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			65,000	65,000	150,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>142,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>35,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
001	Plant and Machinery			35,000	35,000	1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BD4097	Zakat & Usher Department Buner					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Buner				8,550,000	8,550,000	9,338,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
BM4015	Zakat & Usher Department Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,752,000	10,752,000	11,865,000
A011	TOTAL PAY		11	11	6,468,000	6,468,000	7,114,000
A011-1	TOTAL PAY OF OFFICERS		3	3	3,660,000	3,660,000	4,026,000
A01101	Total Basic Pay Of Officer		3	3	3,660,000	3,660,000	4,026,000
D360	District Zakat Officer	(BPS-17)	1	1	1,836,000		2,020,000
A057	Assistant	(BPS-16)	1	1	912,000		1,003,000
C082	Computer Operator	(BPS-16)	1	1	912,000		1,003,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	2,808,000	2,808,000	3,088,000
A01151	Total Basic Pay Other Staff		8	8	2,808,000	2,808,000	3,088,000
S035	Senior Clerk	(BPS-14)	1	1	672,000		739,000
J013	Junior Clerk	(BPS-11)	1	1	612,000		673,000
D112	Driver	(BPS-06)	1	1	312,000		343,000
C057	Chowkidar	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	3	3	732,000		805,000
S162	Sweeper	(BPS-03)	1	1	240,000		264,000
A012	TOTAL ALLOWANCES				4,284,000	4,284,000	4,751,000
A012-1	TOTAL REGULAR ALLOWANCES				4,284,000	4,284,000	4,714,000
A01202	House Rent Allowance				385,000	385,000	424,000
A01203	Conveyance Allowance				359,000	359,000	395,000
A01207	Washing Allowance				59,000	59,000	65,000
A01208	Dress Allowance				57,000	57,000	63,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A01217	Medical Allowance				189,000	189,000	208,000
A0121T	Adhoc Relief Allowance 2013				52,000	52,000	57,000
A0122C	Adhoc Relief Allowance - 2015				36,000	36,000	40,000
A01233	Unattractive Area Allowance				141,000	141,000	155,000
001	Unattractive Area Allowance				141,000	141,000	155,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BM4015	Zakat & Usher Department Battagram					
A0124H	Special Allowance-2021			265,000	265,000	292,000
A0124L	Weather Allowance			100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			474,000	474,000	521,000
A0124R	Adhoc Relief Allowance 2022			474,000	474,000	521,000
A0124X	Adhoc Relief Allowance 2023			1,659,000	1,659,000	1,825,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>765,000</u>	<u>765,000</u>	<u>669,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			5,000	5,000	10,000
A03202	Telephone and Trunk Call			34,000	34,000	42,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Electricity			20,000	20,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>358,000</u>	<u>358,000</u>	<u>240,000</u>
A03402	Rent for Office Building			358,000	358,000	240,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>218,000</u>	<u>218,000</u>	<u>210,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BM4015	Zakat & Usher Department Battagram					
A03805	Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>60,000</u>
001	Travelling Allowance			170,000	170,000	60,000
A03807	P.O.L Charges A.planes			<u>48,000</u>	<u>48,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			48,000	48,000	150,000
A039	TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>140,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery			60,000	60,000	50,000
A03902	Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>30,000</u>
001	Printing and publication			8,000	8,000	30,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BM4015	Zakat & Usher Department Battagram					
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Battagram				11,557,000	11,557,000	12,589,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			2023-2024	2024-2025			
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
BU4395	Zakat & Usher Department Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,950,000</u>	<u>12,950,000</u>	<u>14,266,000</u>
A011	TOTAL PAY		12	12	<u>8,135,000</u>	<u>8,135,000</u>	<u>8,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,158,000</u>	<u>4,158,000</u>	<u>4,574,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,924,000</u>	<u>3,924,000</u>	<u>4,317,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,308,000		1,439,000
A057	Assistant	(BPS-16)	1	1	1,308,000		1,439,000
C082	Computer Operator	(BPS-16)	1	1	1,308,000		1,439,000
A01102	Personal pay				234,000	234,000	257,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,977,000</u>	<u>3,977,000</u>	<u>4,376,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,960,000</u>	<u>3,960,000</u>	<u>4,357,000</u>
S035	Senior Clerk	(BPS-14)	1	1	912,000		1,003,000
J013	Junior Clerk	(BPS-11)	1	1	456,000		502,000
D112	Driver	(BPS-06)	2	2	456,000		502,000
C057	Chowkidar	(BPS-03)	1	1	456,000		502,000
N005	Naib Qasid	(BPS-03)	3	3	1,224,000		1,346,000
S162	Sweeper	(BPS-03)	1	1	456,000		502,000
A01152	Personal pay				17,000	17,000	19,000
A012	TOTAL ALLOWANCES				<u>4,815,000</u>	<u>4,815,000</u>	<u>5,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,797,000</u>	<u>4,797,000</u>	<u>5,279,000</u>
A01202	House Rent Allowance				452,000	452,000	497,000
A01203	Conveyance Allowance				376,000	376,000	414,000
A01207	Washing Allowance				56,000	56,000	62,000
A01208	Dress Allowance				56,000	56,000	62,000
A0120D	Integrated Allowance				50,000	50,000	55,000
A01217	Medical Allowance				247,000	247,000	272,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BU4395	Zakat & Usher Department Bannu					
A0121T	Adhoc Relief Allowance 2013			74,000	74,000	81,000
A0122C	Adhoc Relief Allowance - 2015			49,000	49,000	54,000
A0124H	Special Allowance-2021			260,000	260,000	286,000
A0124L	Weather Allowance			5,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			583,000	583,000	641,000
A0124R	Adhoc Relief Allowance 2022			583,000	583,000	641,000
A0124X	Adhoc Relief Allowance 2023			2,006,000	2,006,000	2,207,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273	Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001	Honoraria			18,000	18,000	36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,087,000</u>	<u>1,087,000</u>	<u>945,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	TOTAL UTILITIES			<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
A03303	Electricity			<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
001	Electricity			32,000	32,000	40,000
A034	TOTAL OCCUPANCY COSTS			<u>375,000</u>	<u>375,000</u>	<u>250,000</u>
A03402	Rent for Office Building			375,000	375,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>505,000</u>	<u>470,000</u>
A03805	Travelling Allowance			<u>285,000</u>	<u>285,000</u>	<u>60,000</u>
001	Travelling Allowance			285,000	285,000	60,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BU4395	Zakat & Usher Department Bannu					
A03807	P.O.L Charges A.planes			<u>210,000</u>	<u>210,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	400,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000	30,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BU4395 Zakat & Usher Department Bannu						
A09601	Plant and Machinery					2,000
001	Plant and Machinery					2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					1,000
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE	80,000			80,000	105,000
A130	TOTAL TRANSPORT	30,000			30,000	50,000
A13001	Transport	30,000			30,000	50,000
001	Transport	30,000			30,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT	30,000			30,000	30,000
A13101	Machinery and Equipment	30,000			30,000	30,000
001	Machinery and Equipment	30,000			30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE	20,000			20,000	25,000
A13201	Furniture and Fixture	20,000			20,000	25,000
Zakat & Usher Department Bannu		14,117,000			14,117,000	15,322,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
CA4139	Zakat & Usher Department Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,056,000	8,056,000	8,882,000
A011	TOTAL PAY		12	12	5,088,000	5,088,000	5,598,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,944,000	1,944,000	2,139,000
A01101	Total Basic Pay Of Officer		3	3	1,944,000	1,944,000	2,139,000
D360	District Zakat Officer	(BPS-17)	1	1	1,008,000		1,109,000
A057	Assistant	(BPS-16)	1	1	528,000		581,000
C082	Computer Operator	(BPS-16)	1	1	408,000		449,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	3,144,000	3,144,000	3,459,000
A01151	Total Basic Pay Other Staff		9	9	3,144,000	3,144,000	3,459,000
S035	Senior Clerk	(BPS-14)	2	2	552,000		607,000
J013	Junior Clerk	(BPS-11)	1	1	456,000		502,000
D112	Driver	(BPS-06)	1	1	456,000		502,000
C057	Chowkidar	(BPS-03)	1	1	612,000		673,000
N005	Naib Qasid	(BPS-03)	3	3	612,000		673,000
S162	Sweeper	(BPS-03)	1	1	456,000		502,000
A012	TOTAL ALLOWANCES				2,968,000	2,968,000	3,284,000
A012-1	TOTAL REGULAR ALLOWANCES				2,950,000	2,950,000	3,247,000
A01202	House Rent Allowance				307,000	307,000	338,000
A01203	Conveyance Allowance				304,000	304,000	334,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				158,000	158,000	174,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	24,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	18,000
A0124H	Special Allowance-2021				202,000	202,000	222,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CA4139	Zakat & Usher Department Charsadda					
A0124L	Weather Allowance			5,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			301,000	301,000	331,000
A0124R	Adhoc Relief Allowance 2022			323,000	323,000	355,000
A0124X	Adhoc Relief Allowance 2023			1,169,000	1,169,000	1,286,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273	Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001	Honoraria			18,000	18,000	36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,196,000</u>	<u>1,196,000</u>	<u>1,070,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			80,000	80,000	60,000
A033	TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>130,000</u>
A03303	Electricity			<u>140,000</u>	<u>140,000</u>	<u>130,000</u>
001	Electricity			140,000	140,000	130,000
A034	TOTAL OCCUPANCY COSTS			<u>782,000</u>	<u>782,000</u>	<u>552,000</u>
A03402	Rent for Office Building			782,000	782,000	552,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	30,000	30,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CA4139	Zakat & Usher Department Charsadda					
A03807	P.O.L Charges A.planes			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	150,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001	Printing and publication			6,000	6,000	20,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>125,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001	Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transport			40,000	40,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			40,000	40,000	50,000

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084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
				2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CA4139	Zakat & Usher Department Charsadda					
Zakat & Usher Department Charsadda				9,352,000	9,352,000	10,078,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
CL4004	Zakat & Usher Department Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,232,000	5,232,000	5,775,000
A011	TOTAL PAY		11	11	3,252,000	3,252,000	3,577,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,224,000	1,224,000	1,346,000
A01101	Total Basic Pay Of Officer		3	3	1,224,000	1,224,000	1,346,000
D360	District Zakat Officer	(BPS-17)	1	1	660,000		726,000
A057	Assistant	(BPS-16)	1	1	360,000		396,000
C082	Computer Operator	(BPS-16)	1	1	204,000		224,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	2,028,000	2,028,000	2,231,000
A01151	Total Basic Pay Other Staff		8	8	2,028,000	2,028,000	2,231,000
S035	Senior Clerk	(BPS-14)	1	1	444,000		488,000
J013	Junior Clerk	(BPS-11)	1	1	288,000		317,000
D112	Driver	(BPS-07)	1	1	288,000		317,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	3	3	516,000		568,000
S162	Sweeper	(BPS-03)	1	1	228,000		251,000
A012	TOTAL ALLOWANCES				1,980,000	1,980,000	2,198,000
A012-1	TOTAL REGULAR ALLOWANCES				1,894,000	1,894,000	2,086,000
A01202	House Rent Allowance				179,000	179,000	197,000
A01203	Conveyance Allowance				169,000	169,000	186,000
A01207	Washing Allowance				60,000	60,000	66,000
A01208	Dress Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A01217	Medical Allowance				108,000	108,000	119,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	14,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	10,000
A01233	Unattractive Area Allowance				138,000	138,000	152,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CL4004	Zakat & Usher Department Chitral					
001	Unattractive Area Allowance			138,000	138,000	152,000
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124L	Weather Allowance			83,000	83,000	91,000
A0124N	Disparity Reduction Allowance 2022- 15%			175,000	175,000	193,000
A0124R	Adhoc Relief Allowance 2022			175,000	175,000	193,000
A0124X	Adhoc Relief Allowance 2023			629,000	629,000	692,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>86,000</u>	<u>112,000</u>
A01273	Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001	Honoraria			18,000	18,000	36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01284	Firewood Allowance			68,000	68,000	75,000
A03	TOTAL OPERATING EXPENSES			<u>912,000</u>	<u>912,000</u>	<u>876,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			39,000	39,000	48,000
A033	TOTAL UTILITIES			<u>84,000</u>	<u>84,000</u>	<u>85,000</u>
A03302	Water			4,000	4,000	5,000
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A034	TOTAL OCCUPANCY COSTS			<u>489,000</u>	<u>489,000</u>	<u>402,000</u>
A03402	Rent for Office Building			489,000	489,000	402,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>211,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CL4004	Zakat & Usher Department Chitral					
001	Travelling Allowance			150,000	150,000	60,000
A03806	Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transportation of Goods			30,000	30,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					150,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001	Stationery			60,000	60,000	40,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CL4004	Zakat & Usher Department Chitral					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Chitral				6,184,000	6,184,000	6,707,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
DA4002	Zakat & Usher Department Lower Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,087,000	9,087,000	10,036,000
A011	TOTAL PAY		12	12	5,004,000	5,004,000	5,506,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,524,000	1,524,000	1,677,000
A01101	Total Basic Pay Of Officer		2	2	1,524,000	1,524,000	1,677,000
D360	District Zakat Officer	(BPS-17)	1	1	816,000		898,000
A057	Assistant	(BPS-16)	1	1	708,000		779,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	3,480,000	3,480,000	3,829,000
A01151	Total Basic Pay Other Staff		10	10	3,480,000	3,480,000	3,829,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	312,000		343,000
S035	Senior Clerk	(BPS-14)	2	2	720,000		792,000
J013	Junior Clerk	(BPS-11)	1	1	456,000		502,000
D112	Driver	(BPS-06)	1	1	396,000		436,000
C057	Chowkidar	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	3	3	768,000		845,000
S162	Sweeper	(BPS-03)	1	1	456,000		502,000
A012	TOTAL ALLOWANCES				4,083,000	4,083,000	4,530,000
A012-1	TOTAL REGULAR ALLOWANCES				3,925,000	3,925,000	4,319,000
A01202	House Rent Allowance				391,000	391,000	430,000
A01203	Conveyance Allowance				326,000	326,000	359,000
A01207	Washing Allowance				69,000	69,000	76,000
A01208	Dress Allowance				57,000	57,000	63,000
A0120D	Integrated Allowance				35,000	35,000	39,000
A01217	Medical Allowance				202,000	202,000	222,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	28,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DA4002	Zakat & Usher Department Lower Dir					
A01233	Unattractive Area Allowance			<u>143,000</u>	<u>143,000</u>	<u>157,000</u>
001	Unattractive Area Allowance			143,000	143,000	157,000
A0124H	Special Allowance-2021			258,000	258,000	284,000
A0124L	Weather Allowance			110,000	110,000	121,000
A0124N	Disparity Reduction Allowance 2022- 15%			432,000	432,000	475,000
A0124R	Adhoc Relief Allowance 2022			432,000	432,000	475,000
A0124X	Adhoc Relief Allowance 2023			1,337,000	1,337,000	1,471,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>158,000</u>	<u>158,000</u>	<u>211,000</u>
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
001	Leave Salary			108,000	108,000	119,000
A01284	Firewood Allowance			50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>982,000</u>	<u>982,000</u>	<u>757,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			70,000	70,000	50,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
A03303	Electricity			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
001	Electricity			56,000	56,000	60,000
A034	TOTAL OCCUPANCY COSTS			<u>680,000</u>	<u>680,000</u>	<u>480,000</u>
A03402	Rent for Office Building			680,000	680,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>51,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DA4002	Zakat & Usher Department Lower Dir					
001	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods			20,000	20,000	1,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery			50,000	50,000	40,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others			50,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>490,000</u>	<u>490,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>490,000</u>	<u>490,000</u>	<u>1,000</u>
A04101	Pension			<u>10,000</u>	<u>10,000</u>	
001	Pension			10,000	10,000	
A04114	Superannuation Encashment of L.P.R			480,000	480,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DA4002	Zakat & Usher Department Lower Dir					
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture			30,000	30,000	37,000
Zakat & Usher Department Lower Dir				10,609,000	10,609,000	10,860,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
DI4007	Zakat & Usher Department D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,687,000</u>	<u>6,687,000</u>	<u>7,395,000</u>
A011	TOTAL PAY		13	13	<u>4,120,000</u>	<u>4,120,000</u>	<u>4,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,372,000</u>	<u>1,372,000</u>	<u>1,509,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,372,000</u>	<u>1,372,000</u>	<u>1,509,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	512,000		563,000
A057	Assistant	(BPS-16)	1	1	512,000		563,000
C082	Computer Operator	(BPS-16)	1	1	348,000		383,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,748,000</u>	<u>2,748,000</u>	<u>3,023,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,748,000</u>	<u>2,748,000</u>	<u>3,023,000</u>
S035	Senior Clerk	(BPS-14)	2	2	888,000		977,000
J013	Junior Clerk	(BPS-11)	1	1	192,000		211,000
D112	Driver	(BPS-06)	2	2	528,000		581,000
C057	Chowkidar	(BPS-03)	1	1	168,000		185,000
N005	Naib Qasid	(BPS-03)	3	3	828,000		911,000
S162	Sweeper	(BPS-03)	1	1	144,000		158,000
A012	TOTAL ALLOWANCES				<u>2,567,000</u>	<u>2,567,000</u>	<u>2,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,567,000</u>	<u>2,567,000</u>	<u>2,826,000</u>
A01202	House Rent Allowance				251,000	251,000	276,000
A01203	Conveyance Allowance				236,000	236,000	260,000
A01207	Washing Allowance				60,000	60,000	66,000
A01208	Dress Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A01217	Medical Allowance				144,000	144,000	158,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	32,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	22,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DI4007	Zakat & Usher Department D I Khan					
A0124H	Special Allowance-2021			126,000	126,000	139,000
A0124L	Weather Allowance			20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			281,000	281,000	309,000
A0124R	Adhoc Relief Allowance 2022			281,000	281,000	309,000
A0124X	Adhoc Relief Allowance 2023			1,005,000	1,005,000	1,106,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>506,000</u>	<u>506,000</u>	<u>866,000</u>
A032	TOTAL COMMUNICATIONS			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>228,000</u>	<u>228,000</u>	<u>458,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>50,000</u>
001	Travelling Allowance			130,000	130,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	400,000
A03808	Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000	8,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DI4007	Zakat & Usher Department D I Khan					
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>210,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Stationery			30,000	30,000	80,000
A03902	Printing and Publication					<u>50,000</u>
001	Printing and publication					50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others			50,000	50,000	80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Transport			30,000	30,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000

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084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DI4007 Zakat & Usher Department D I Khan						
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
Zakat & Usher Department D I Khan				7,293,000	7,293,000	8,413,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
DP4002	Zakat & Usher Department Upper Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,129,000	9,129,000	10,080,000
A011	TOTAL PAY		12	12	5,340,000	5,340,000	5,874,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,352,000	2,352,000	2,588,000
A01101	Total Basic Pay Of Officer		3	3	2,352,000	2,352,000	2,588,000
D360	District Zakat Officer	(BPS-17)	1	1	1,008,000		1,109,000
A057	Assistant	(BPS-16)	1	1	816,000		898,000
C082	Computer Operator	(BPS-16)	1	1	528,000		581,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	2,988,000	2,988,000	3,286,000
A01151	Total Basic Pay Other Staff		9	9	2,988,000	2,988,000	3,286,000
S035	Senior Clerk	(BPS-14)	2	2	996,000		1,096,000
J013	Junior Clerk	(BPS-11)	1	1	432,000		475,000
D112	Driver	(BPS-06)	1	1	264,000		290,000
C057	Chowkidar	(BPS-05)	1	1	300,000		330,000
N005	Naib Qasid	(BPS-05)	3	3	792,000		871,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
A012	TOTAL ALLOWANCES				3,789,000	3,789,000	4,206,000
A012-1	TOTAL REGULAR ALLOWANCES				3,739,000	3,739,000	4,114,000
A01202	House Rent Allowance				373,000	373,000	410,000
A01203	Conveyance Allowance				353,000	353,000	388,000
A01207	Washing Allowance				69,000	69,000	76,000
A01208	Dress Allowance				69,000	69,000	76,000
A0120D	Integrated Allowance				41,000	41,000	45,000
A01217	Medical Allowance				191,000	191,000	210,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000	40,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				32,000	32,000	35,000
A01233	Unattractive Area Allowance				144,000	144,000	158,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DP4002	Zakat & Usher Department Upper Dir					
001	Unattractive Area Allowance			144,000	144,000	158,000
A0124H	Special Allowance-2021			217,000	217,000	239,000
A0124L	Weather Allowance			110,000	110,000	121,000
A0124N	Disparity Reduction Allowance 2022- 15%			376,000	376,000	414,000
A0124R	Adhoc Relief Allowance 2022			376,000	376,000	414,000
A0124X	Adhoc Relief Allowance 2023			1,334,000	1,334,000	1,467,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>92,000</u>
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01284	Firewood Allowance			50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>1,024,000</u>	<u>1,024,000</u>	<u>1,000,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			50,000	50,000	40,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>748,000</u>	<u>748,000</u>	<u>614,000</u>
A03402	Rent for Office Building			748,000	748,000	614,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>170,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DP4002	Zakat & Usher Department Upper Dir					
001	Travelling Allowance			80,000	80,000	50,000
A03807	P.O.L Charges A.planes					<u>120,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator					120,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,074,000</u>	<u>1,074,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,074,000</u>	<u>1,074,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,074,000	1,074,000	1,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Machinery and Equipment			60,000	60,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000

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084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DP4002	Zakat & Usher Department Upper Dir					
Zakat & Usher Department Upper Dir				11,312,000	11,312,000	11,157,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
HG4008	Zakat & Usher Department Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,217,000</u>	<u>7,217,000</u>	<u>7,979,000</u>
A011	TOTAL PAY		11	11	<u>4,284,000</u>	<u>4,284,000</u>	<u>4,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,136,000</u>	<u>2,136,000</u>	<u>2,349,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,136,000</u>	<u>2,136,000</u>	<u>2,349,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	912,000		1,003,000
A057	Assistant	(BPS-16)	1	1	612,000		673,000
C082	Computer Operator	(BPS-16)	1	1	612,000		673,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,148,000</u>	<u>2,148,000</u>	<u>2,364,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,148,000</u>	<u>2,148,000</u>	<u>2,364,000</u>
S035	Senior Clerk	(BPS-14)	1	1	528,000		581,000
J013	Junior Clerk	(BPS-11)	1	1	216,000		238,000
D112	Driver	(BPS-06)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	1	1	168,000		185,000
N005	Naib Qasid	(BPS-03)	3	3	804,000		884,000
S162	Sweeper	(BPS-03)	1	1	156,000		172,000
A012	TOTAL ALLOWANCES				<u>2,933,000</u>	<u>2,933,000</u>	<u>3,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,933,000</u>	<u>2,933,000</u>	<u>3,229,000</u>
A01202	House Rent Allowance				251,000	251,000	276,000
A01203	Conveyance Allowance				263,000	263,000	289,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				25,000	25,000	28,000
A01217	Medical Allowance				150,000	150,000	165,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000	29,000
A0124H	Special Allowance-2021				168,000	168,000	185,000
A0124L	Weather Allowance				17,000	17,000	19,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HG4008	Zakat & Usher Department Hangu					
A0124N	Disparity Reduction Allowance 2022- 15%			339,000	339,000	373,000
A0124R	Adhoc Relief Allowance 2022			339,000	339,000	373,000
A0124X	Adhoc Relief Allowance 2023			1,222,000	1,222,000	1,344,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>328,000</u>	<u>328,000</u>	<u>448,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>120,000</u>
A03303	Electricity			<u>140,000</u>	<u>140,000</u>	<u>120,000</u>
001	Electricity			140,000	140,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>180,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					120,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HG4008	Zakat & Usher Department Hangu					
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others			50,000	50,000	40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
001	Transport			80,000	80,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Machinery and Equipment			25,000	25,000	31,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201	Furniture and Fixture			25,000	25,000	31,000

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084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HG4008	Zakat & Usher Department Hangu					
Zakat & Usher Department Hangu				7,675,000	7,675,000	8,590,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
HR4018	Zakat & Usher Department Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,681,000	8,681,000	9,587,000
A011	TOTAL PAY		11	11	4,968,000	4,968,000	5,464,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,284,000	1,284,000	1,412,000
A01101	Total Basic Pay Of Officer		2	2	1,284,000	1,284,000	1,412,000
D360	District Zakat Officer	(BPS-17)	1	1	780,000		858,000
A057	Assistant	(BPS-16)	1	1	504,000		554,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	3,684,000	3,684,000	4,052,000
A01151	Total Basic Pay Other Staff		9	9	3,684,000	3,684,000	4,052,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	312,000		343,000
S035	Senior Clerk	(BPS-14)	1	1	612,000		673,000
J013	Junior Clerk	(BPS-11)	1	1	456,000		502,000
D112	Driver	(BPS-06)	1	1	456,000		502,000
C057	Chowkidar	(BPS-03)	1	1	312,000		343,000
N005	Naib Qasid	(BPS-03)	3	3	1,224,000		1,346,000
S162	Sweeper	(BPS-03)	1	1	312,000		343,000
A012	TOTAL ALLOWANCES				3,713,000	3,713,000	4,123,000
A012-1	TOTAL REGULAR ALLOWANCES				3,713,000	3,713,000	4,086,000
A01202	House Rent Allowance				365,000	365,000	402,000
A01203	Conveyance Allowance				326,000	326,000	359,000
A01207	Washing Allowance				57,000	57,000	63,000
A01208	Dress Allowance				55,000	55,000	61,000
A0120D	Integrated Allowance				33,000	33,000	36,000
A01217	Medical Allowance				192,000	192,000	211,000
A0121T	Adhoc Relief Allowance 2013				46,000	46,000	51,000
A0122C	Adhoc Relief Allowance - 2015				32,000	32,000	35,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000

1300

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HR4018	Zakat & Usher Department Haripur					
A0124H	Special Allowance-2021			260,000	260,000	286,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			412,000	412,000	453,000
A0124R	Adhoc Relief Allowance 2022			412,000	412,000	453,000
A0124X	Adhoc Relief Allowance 2023			1,448,000	1,448,000	1,593,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>971,000</u>	<u>971,000</u>	<u>852,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	40,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>96,000</u>
A03301	Gas			40,000	40,000	40,000
A03302	Water			5,000	5,000	6,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity			60,000	60,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>561,000</u>	<u>561,000</u>	<u>396,000</u>
A03402	Rent for Office Building			561,000	561,000	396,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>190,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001	Travelling Allowance			120,000	120,000	40,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HR4018	Zakat & Usher Department Haripur					
A03807	P.O.L Charges A.planes					<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator					150,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>120,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery			60,000	60,000	50,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Printing and publication			15,000	15,000	20,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HR4018	Zakat & Usher Department Haripur					
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Haripur				9,702,000	9,702,000	10,498,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
KD4004	Zakat & Usher Department Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,145,000	3,145,000	3,498,000
A011	TOTAL PAY		11	11	2,184,000	2,184,000	2,404,000
A011-1	TOTAL PAY OF OFFICERS		2	2	996,000	996,000	1,096,000
A01101	Total Basic Pay Of Officer		2	2	996,000	996,000	1,096,000
D360	District Zakat Officer	(BPS-17)	1	1	696,000		766,000
A057	Assistant	(BPS-16)	1	1	300,000		330,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	1,188,000	1,188,000	1,308,000
A01151	Total Basic Pay Other Staff		9	9	1,188,000	1,188,000	1,308,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	236,000		260,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		273,000
J013	Junior Clerk	(BPS-11)	1	1	108,000		119,000
D112	Driver	(BPS-06)	1	1	120,000		132,000
C057	Chowkidar	(BPS-03)	1	1	144,000		158,000
N005	Naib Qasid	(BPS-03)	3	3	236,000		260,000
S162	Sweeper	(BPS-03)	1	1	96,000		106,000
A012	TOTAL ALLOWANCES				961,000	961,000	1,094,000
A012-1	TOTAL REGULAR ALLOWANCES				961,000	961,000	1,057,000
A01202	House Rent Allowance				100,000	100,000	110,000
A01203	Conveyance Allowance				103,000	103,000	113,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				113,000	113,000	124,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000	2,000
A01233	Unattractive Area Allowance				66,000	66,000	73,000
001	Unattractive Area Allowance				66,000	66,000	73,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KD4004	Zakat & Usher Department Kohistan					
A0124H	Special Allowance-2021			42,000	42,000	46,000
A0124L	Weather Allowance			28,000	28,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%			78,000	78,000	86,000
A0124R	Adhoc Relief Allowance 2022			78,000	78,000	86,000
A0124X	Adhoc Relief Allowance 2023			286,000	286,000	315,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>932,000</u>	<u>932,000</u>	<u>867,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>665,000</u>	<u>665,000</u>	<u>480,000</u>
A03402	Rent for Office Building			665,000	665,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>201,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance			60,000	60,000	50,000
A03806	Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transportation of Goods			30,000	30,000	1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KD4004	Zakat & Usher Department Kohistan					
A03807	P.O.L Charges A.planes					<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator					150,000
A039	TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>121,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery			30,000	30,000	50,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000	30,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
001	Advertising and Publicity			7,000	7,000	1,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others			50,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>414,000</u>	<u>414,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>414,000</u>	<u>414,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			414,000	414,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KD4004	Zakat & Usher Department Kohistan					
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Kohistan				4,531,000	4,531,000	4,420,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
KK4023	Zakat & Usher Department Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,674,000	9,674,000	10,662,000
A011	TOTAL PAY		12	12	5,733,000	5,733,000	6,307,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,992,000	1,992,000	2,191,000
A01101	Total Basic Pay Of Officer		2	2	1,992,000	1,992,000	2,191,000
D360	District Zakat Officer	(BPS-17)	1	1	1,224,000		1,346,000
A057	Assistant	(BPS-16)	1	1	768,000		845,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	3,741,000	3,741,000	4,116,000
A01151	Total Basic Pay Other Staff		10	10	3,708,000	3,708,000	4,080,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	576,000		634,000
S035	Senior Clerk	(BPS-14)	2	2	1,068,000		1,175,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		251,000
D112	Driver	(BPS-06)	1	1	240,000		264,000
C057	Chowkidar	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	3	3	768,000		845,000
S162	Sweeper	(BPS-03)	1	1	456,000		502,000
A01152	Personal pay				33,000	33,000	36,000
A012	TOTAL ALLOWANCES				3,941,000	3,941,000	4,355,000
A012-1	TOTAL REGULAR ALLOWANCES				3,923,000	3,923,000	4,318,000
A01202	House Rent Allowance				407,000	407,000	448,000
A01203	Conveyance Allowance				359,000	359,000	395,000
A01207	Washing Allowance				72,000	72,000	79,000
A01208	Dress Allowance				72,000	72,000	79,000
A0120D	Integrated Allowance				43,000	43,000	47,000
A01217	Medical Allowance				205,000	205,000	226,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	28,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KK4023	Zakat & Usher Department Karak					
A0124H	Special Allowance-2021			248,000	248,000	273,000
A0124N	Disparity Reduction Allowance 2022- 15%			445,000	445,000	490,000
A0124R	Adhoc Relief Allowance 2022			443,000	443,000	487,000
A0124X	Adhoc Relief Allowance 2023			1,567,000	1,567,000	1,724,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273	Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001	Honoraria			18,000	18,000	36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>598,000</u>	<u>598,000</u>	<u>658,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			20,000	20,000	25,000
A033	TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>	<u>70,000</u>
A03301	Gas			30,000	30,000	30,000
A03302	Water			8,000	8,000	10,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>316,000</u>	<u>316,000</u>	<u>237,000</u>
A03402	Rent for Office Building			316,000	316,000	237,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance			40,000	40,000	40,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KK4023	Zakat & Usher Department Karak					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					150,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges			15,000	15,000	10,000
A039	TOTAL GENERAL			<u>133,000</u>	<u>133,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001	Printing and publication			13,000	13,000	20,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others			70,000	70,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KK4023	Zakat & Usher Department Karak					
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
Zakat & Usher Department Karak				10,342,000	10,342,000	11,404,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
KT4224	Zakat & Usher Department Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,247,000</u>	<u>9,247,000</u>	<u>10,188,000</u>
A011	TOTAL PAY		12	12	<u>5,584,000</u>	<u>5,584,000</u>	<u>6,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,620,000</u>	<u>2,620,000</u>	<u>2,882,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,620,000</u>	<u>2,620,000</u>	<u>2,882,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,636,000		1,800,000
A057	Assistant	(BPS-16)	1	1	984,000		1,082,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,964,000</u>	<u>2,964,000</u>	<u>3,259,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,964,000</u>	<u>2,964,000</u>	<u>3,259,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	444,000		488,000
S035	Senior Clerk	(BPS-14)	1	1	528,000		581,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		396,000
D112	Driver	(BPS-07)	1	1	324,000		356,000
D112	Driver	(BPS-06)	1	1	192,000		211,000
C057	Chowkidar	(BPS-03)	1	1	192,000		211,000
N005	Naib Qasid	(BPS-03)	3	3	732,000		805,000
S162	Sweeper	(BPS-03)	1	1	192,000		211,000
A012	TOTAL ALLOWANCES				<u>3,663,000</u>	<u>3,663,000</u>	<u>4,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,645,000</u>	<u>3,645,000</u>	<u>4,010,000</u>
A01202	House Rent Allowance				397,000	397,000	437,000
A01203	Conveyance Allowance				272,000	272,000	299,000
A01207	Washing Allowance				48,000	48,000	53,000
A01208	Dress Allowance				48,000	48,000	53,000
A0120D	Integrated Allowance				29,000	29,000	32,000
A01217	Medical Allowance				191,000	191,000	210,000
A0121T	Adhoc Relief Allowance 2013				42,000	42,000	46,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000	33,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KT4224	Zakat & Usher Department Kohat					
A0124H	Special Allowance-2021			302,000	302,000	332,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			421,000	421,000	463,000
A0124R	Adhoc Relief Allowance 2022			421,000	421,000	463,000
A0124X	Adhoc Relief Allowance 2023			1,441,000	1,441,000	1,585,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273	Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001	Honoraria			18,000	18,000	36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>717,000</u>	<u>717,000</u>	<u>434,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			70,000	70,000	50,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03301	Gas			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>439,000</u>	<u>439,000</u>	<u>201,000</u>
A03805	Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001	Travelling Allowance			45,000	45,000	40,000
A03806	Transportation of Goods			<u>14,000</u>	<u>14,000</u>	<u>1,000</u>
001	Transportation of Goods			14,000	14,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>370,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			370,000	370,000	150,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KT4224	Zakat & Usher Department Kohat					
A039	TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>140,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery			80,000	80,000	60,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Printing and publication			25,000	25,000	30,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others			60,000	60,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,019,000</u>	<u>2,019,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION			<u>2,019,000</u>	<u>2,019,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R			2,019,000	2,019,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KT4224	Zakat & Usher Department Kohat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Transport			70,000	70,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Kohat				12,093,000	12,093,000	13,227,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
LK4001	Zakat & Usher Department Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,695,000	9,695,000	10,683,000
A011	TOTAL PAY		11	11	5,741,000	5,741,000	6,316,000
A011-1	TOTAL PAY OF OFFICERS		2	2	2,292,000	2,292,000	2,521,000
A01101	Total Basic Pay Of Officer		2	2	2,292,000	2,292,000	2,521,000
D360	District Zakat Officer	(BPS-17)	1	1	1,380,000		1,518,000
A057	Assistant	(BPS-16)	1	1	912,000		1,003,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	3,449,000	3,449,000	3,795,000
A01151	Total Basic Pay Other Staff		9	9	3,432,000	3,432,000	3,776,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	456,000		502,000
S035	Senior Clerk	(BPS-14)	1	1	612,000		673,000
J013	Junior Clerk	(BPS-11)	1	1	456,000		502,000
D112	Driver	(BPS-06)	1	1	456,000		502,000
C057	Chowkidar	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	3	3	768,000		845,000
S162	Sweeper	(BPS-03)	1	1	312,000		343,000
A01152	Personal pay				17,000	17,000	19,000
A012	TOTAL ALLOWANCES				3,954,000	3,954,000	4,367,000
A012-1	TOTAL REGULAR ALLOWANCES				3,936,000	3,936,000	4,330,000
A01202	House Rent Allowance				368,000	368,000	405,000
A01203	Conveyance Allowance				353,000	353,000	388,000
A01207	Washing Allowance				61,000	61,000	67,000
A01208	Dress Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A01217	Medical Allowance				203,000	203,000	223,000
A0121T	Adhoc Relief Allowance 2013				43,000	43,000	47,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000	33,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
LK4001	Zakat & Usher Department Lakki					
A01236	Deputation Allowance			62,000	62,000	68,000
A0124H	Special Allowance-2021			252,000	252,000	277,000
A0124L	Weather Allowance			5,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			442,000	442,000	486,000
A0124R	Adhoc Relief Allowance 2022			442,000	442,000	486,000
A0124X	Adhoc Relief Allowance 2023			1,579,000	1,579,000	1,737,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273	Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001	Honoraria			18,000	18,000	36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>872,000</u>	<u>872,000</u>	<u>828,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>141,000</u>
A03301	Gas			15,000	15,000	20,000
A03302	Water			3,000	3,000	1,000
A03303	Electricity			<u>113,000</u>	<u>113,000</u>	<u>120,000</u>
001	Electricity			113,000	113,000	120,000
A034	TOTAL OCCUPANCY COSTS			<u>412,000</u>	<u>412,000</u>	<u>330,000</u>
A03402	Rent for Office Building			412,000	412,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>123,000</u>	<u>181,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
LK4001	Zakat & Usher Department Lakki					
001	Travelling Allowance			80,000	80,000	50,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			10,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>23,000</u>	<u>23,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			23,000	23,000	120,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>130,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery			80,000	80,000	50,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others			80,000	80,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
LK4001	Zakat & Usher Department Lakki					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
Zakat & Usher Department Lakki				10,637,000	10,637,000	11,584,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
MA4009	Zakat & Usher Department Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,319,000	9,319,000	10,288,000
A011	TOTAL PAY		11	11	5,722,000	5,722,000	6,294,000
A011-1	TOTAL PAY OF OFFICERS		2	2	2,292,000	2,292,000	2,521,000
A01101	Total Basic Pay Of Officer		2	2	2,292,000	2,292,000	2,521,000
D360	District Zakat Officer	(BPS-17)	1	1	1,380,000		1,518,000
A057	Assistant	(BPS-16)	1	1	912,000		1,003,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	3,430,000	3,430,000	3,773,000
A01151	Total Basic Pay Other Staff		9	9	3,388,000	3,388,000	3,727,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	612,000		673,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		625,000
J013	Junior Clerk	(BPS-11)	1	1	336,000		370,000
D112	Driver	(BPS-06)	1	1	456,000		502,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	3	3	912,000		1,003,000
S162	Sweeper	(BPS-03)	1	1	240,000		264,000
A01152	Personal pay				42,000	42,000	46,000
A012	TOTAL ALLOWANCES				3,597,000	3,597,000	3,994,000
A012-1	TOTAL REGULAR ALLOWANCES				3,597,000	3,597,000	3,957,000
A01202	House Rent Allowance				338,000	338,000	372,000
A01203	Conveyance Allowance				298,000	298,000	328,000
A01207	Washing Allowance				72,000	72,000	79,000
A01208	Dress Allowance				72,000	72,000	79,000
A0120D	Integrated Allowance				43,000	43,000	47,000
A01217	Medical Allowance				177,000	177,000	195,000
A0121T	Adhoc Relief Allowance 2013				44,000	44,000	48,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000	33,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MA4009	Zakat & Usher Department Mansehra					
A0124H	Special Allowance-2021			174,000	174,000	191,000
A0124L	Weather Allowance			26,000	26,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			424,000	424,000	466,000
A0124R	Adhoc Relief Allowance 2022			425,000	425,000	468,000
A0124X	Adhoc Relief Allowance 2023			1,474,000	1,474,000	1,621,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,211,000</u>	<u>1,211,000</u>	<u>1,190,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			29,000	29,000	20,000
A033	TOTAL UTILITIES			<u>87,000</u>	<u>87,000</u>	<u>270,000</u>
A03301	Gas			40,000	40,000	150,000
A03303	Electricity			<u>47,000</u>	<u>47,000</u>	<u>120,000</u>
001	Electricity			47,000	47,000	120,000
A034	TOTAL OCCUPANCY COSTS			<u>675,000</u>	<u>675,000</u>	<u>540,000</u>
A03402	Rent for Office Building			675,000	675,000	540,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
001	Travelling Allowance			150,000	150,000	60,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MA4009	Zakat & Usher Department Mansehra					
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	150,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery			80,000	80,000	60,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,350,000	1,350,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MA4009	Zakat & Usher Department Mansehra					
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
Zakat & Usher Department Mansehra				11,950,000	11,950,000	11,553,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
MD4146 Zakat & Usher Department Malakand							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,815,000	10,815,000	11,936,000
A011	TOTAL PAY		12	12	6,348,000	6,348,000	6,983,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,688,000	2,688,000	2,957,000
A01101	Total Basic Pay Of Officer		3	3	2,688,000	2,688,000	2,957,000
D360	District Zakat Officer	(BPS-17)	1	1	1,464,000		1,610,000
A057	Assistant	(BPS-16)	1	1	768,000		845,000
C082	Computer Operator	(BPS-16)	1	1	456,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	3,660,000	3,660,000	4,026,000
A01151	Total Basic Pay Other Staff		9	9	3,660,000	3,660,000	4,026,000
S035	Senior Clerk	(BPS-14)	2	2	1,524,000		1,676,000
J013	Junior Clerk	(BPS-11)	1	1	384,000		422,000
D112	Driver	(BPS-06)	1	1	336,000		370,000
C057	Chowkidar	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	3	3	984,000		1,082,000
S162	Sweeper	(BPS-03)	1	1	216,000		238,000
A012	TOTAL ALLOWANCES				4,467,000	4,467,000	4,953,000
A012-1	TOTAL REGULAR ALLOWANCES				4,467,000	4,467,000	4,916,000
A01202	House Rent Allowance				404,000	404,000	444,000
A01203	Conveyance Allowance				403,000	403,000	443,000
A01207	Washing Allowance				66,000	66,000	73,000
A01208	Dress Allowance				66,000	66,000	73,000
A0120D	Integrated Allowance				40,000	40,000	44,000
A01217	Medical Allowance				209,000	209,000	230,000
A0121T	Adhoc Relief Allowance 2013				57,000	57,000	63,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				39,000	39,000	43,000
A01233	Unattractive Area Allowance				156,000	156,000	172,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MD4146	Zakat & Usher Department Malakand					
001	Unattractive Area Allowance			156,000	156,000	172,000
A0124H	Special Allowance-2021			252,000	252,000	277,000
A0124L	Weather Allowance			30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			491,000	491,000	540,000
A0124R	Adhoc Relief Allowance 2022			491,000	491,000	540,000
A0124X	Adhoc Relief Allowance 2023			1,745,000	1,745,000	1,920,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>844,000</u>	<u>844,000</u>	<u>1,007,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			5,000	5,000	10,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
A03303	Electricity			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001	Electricity			24,000	24,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>471,000</u>	<u>471,000</u>	<u>350,000</u>
A03402	Rent for Office Building			471,000	471,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>186,000</u>	<u>456,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>50,000</u>
001	Travelling Allowance			130,000	130,000	50,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MD4146	Zakat & Usher Department Malakand					
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	400,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>111,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001	Stationery			60,000	60,000	40,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001	Advertising and Publicity			8,000	8,000	1,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others			50,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			900,000	900,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware			50,000	50,000	1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MD4146	Zakat & Usher Department Malakand					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001	Furniture & Fixture			50,000	50,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13001	Transport			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Transport			14,000	14,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Machinery and Equipment			14,000	14,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			14,000	14,000	17,000
Zakat & Usher Department Malakand				12,701,000	12,701,000	12,999,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
MR4225	Zakat & Usher Department Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,184,000</u>	<u>10,184,000</u>	<u>11,221,000</u>
A011	TOTAL PAY		13	13	<u>5,844,000</u>	<u>5,844,000</u>	<u>6,429,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,244,000</u>	<u>2,244,000</u>	<u>2,468,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,244,000</u>	<u>2,244,000</u>	<u>2,468,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,572,000		1,729,000
A057	Assistant	(BPS-16)	1	1	672,000		739,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,600,000</u>	<u>3,600,000</u>	<u>3,961,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,600,000</u>	<u>3,600,000</u>	<u>3,961,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	348,000		383,000
S035	Senior Clerk	(BPS-14)	2	2	1,356,000		1,492,000
J013	Junior Clerk	(BPS-11)	1	1	408,000		449,000
D112	Driver	(BPS-06)	2	2	372,000		409,000
C057	Chowkidar	(BPS-03)	1	1	288,000		317,000
N005	Naib Qasid	(BPS-03)	3	3	612,000		673,000
S162	Sweeper	(BPS-03)	1	1	216,000		238,000
A012	TOTAL ALLOWANCES				<u>4,340,000</u>	<u>4,340,000</u>	<u>4,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,322,000</u>	<u>4,322,000</u>	<u>4,755,000</u>
A01202	House Rent Allowance				444,000	444,000	488,000
A01203	Conveyance Allowance				308,000	308,000	339,000
A01207	Washing Allowance				74,000	74,000	81,000
A01208	Dress Allowance				74,000	74,000	81,000
A0120D	Integrated Allowance				44,000	44,000	48,000
A01217	Medical Allowance				226,000	226,000	249,000
A0121T	Adhoc Relief Allowance 2013				52,000	52,000	57,000
A0122C	Adhoc Relief Allowance - 2015				35,000	35,000	39,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MR4225	Zakat & Usher Department Mardan					
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A0124H	Special Allowance-2021			253,000	253,000	278,000
A0124L	Weather Allowance			16,000	16,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			509,000	509,000	560,000
A0124R	Adhoc Relief Allowance 2022			509,000	509,000	560,000
A0124X	Adhoc Relief Allowance 2023			1,702,000	1,702,000	1,872,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273	Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001	Honoraria			18,000	18,000	36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,309,000</u>	<u>1,309,000</u>	<u>1,183,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			47,000	47,000	58,000
A033	TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>95,000</u>
A03301	Gas			20,000	20,000	25,000
A03303	Electricity			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
001	Electricity			62,000	62,000	70,000
A034	TOTAL OCCUPANCY COSTS			<u>560,000</u>	<u>560,000</u>	<u>500,000</u>
A03402	Rent for Office Building			560,000	560,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>400,000</u>
A03805	Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>40,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MR4225	Zakat & Usher Department Mardan					
001	Travelling Allowance			65,000	65,000	40,000
A03807	P.O.L Charges A.planes			<u>445,000</u>	<u>445,000</u>	<u>350,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			445,000	445,000	350,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,356,000</u>	<u>2,356,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,356,000</u>	<u>2,356,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,356,000	2,356,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MR4225	Zakat & Usher Department Mardan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>67,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13001	Transport			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Transport			25,000	25,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Machinery and Equipment			14,000	14,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			15,000	15,000	19,000
Zakat & Usher Department Mardan				13,903,000	13,903,000	12,476,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			2023-2024	2024-2025			
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
NR4146	Zakat & Usher Department Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,143,000</u>	<u>16,143,000</u>	<u>17,776,000</u>
A011	TOTAL PAY		11	11	<u>4,824,000</u>	<u>4,824,000</u>	<u>5,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,364,000</u>	<u>2,364,000</u>	<u>2,601,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,364,000</u>	<u>2,364,000</u>	<u>2,601,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	1,128,000		1,241,000
A057	Assistant	(BPS-16)	1	1	780,000		858,000
C082	Computer Operator	(BPS-16)	1	1	456,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,460,000</u>	<u>2,460,000</u>	<u>2,705,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,460,000</u>	<u>2,460,000</u>	<u>2,705,000</u>
S035	Senior Clerk	(BPS-14)	1	1	72,000		79,000
J013	Junior Clerk	(BPS-11)	1	1	612,000		673,000
D112	Driver	(BPS-06)	1	1	372,000		409,000
C057	Chowkidar	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	3	3	828,000		911,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
A012	TOTAL ALLOWANCES				<u>11,319,000</u>	<u>11,319,000</u>	<u>12,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,301,000</u>	<u>11,301,000</u>	<u>12,433,000</u>
A01202	House Rent Allowance				1,089,000	1,089,000	1,198,000
A01203	Conveyance Allowance				1,052,000	1,052,000	1,157,000
A01207	Washing Allowance				240,000	240,000	264,000
A01208	Dress Allowance				240,000	240,000	264,000
A0120D	Integrated Allowance				144,000	144,000	158,000
A01217	Medical Allowance				593,000	593,000	652,000
A0121T	Adhoc Relief Allowance 2013				147,000	147,000	162,000
A01226	Computer Allowance				60,000	60,000	66,000
A0122C	Adhoc Relief Allowance - 2015				148,000	148,000	163,000
A0124H	Special Allowance-2021				547,000	547,000	602,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
NR4146	Zakat & Usher Department Nowshera					
A0124N	Disparity Reduction Allowance 2022- 15%			1,257,000	1,257,000	1,383,000
A0124R	Adhoc Relief Allowance 2022			1,239,000	1,239,000	1,363,000
A0124X	Adhoc Relief Allowance 2023			4,545,000	4,545,000	5,000,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273	Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001	Honoraria			18,000	18,000	36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>578,000</u>	<u>578,000</u>	<u>754,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			35,000	35,000	43,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>64,000</u>
A03301	Gas			11,000	11,000	14,000
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity			40,000	40,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>337,000</u>	<u>337,000</u>	<u>480,000</u>
A03402	Rent for Office Building			337,000	337,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance			45,000	45,000	45,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
NR4146	Zakat & Usher Department Nowshera					
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery			50,000	50,000	62,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>382,000</u>	<u>382,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>382,000</u>	<u>382,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			382,000	382,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS			<u>296,000</u>	<u>296,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>96,000</u>	<u>96,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>96,000</u>	<u>96,000</u>	<u>1,000</u>
001	Plant and Machinery			96,000	96,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001	Furniture & Fixture			200,000	200,000	2,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
NR4146	Zakat & Usher Department Nowshera					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>83,000</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
A13001	Transport			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
001	Transport			33,000	33,000	41,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Machinery and Equipment			14,000	14,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Nowshera				17,466,000	17,466,000	18,619,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PR4367	Zakat & Usher Department Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>106,108,000</u>	<u>106,108,000</u>	<u>116,759,000</u>
A011	TOTAL PAY		<u>23</u>	<u>23</u>	<u>37,794,000</u>	<u>37,794,000</u>	<u>41,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>40</u>	<u>26,350,000</u>	<u>26,350,000</u>	<u>28,984,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>25,864,000</u>	<u>25,864,000</u>	<u>28,449,000</u>
A023	Additional Secretary-Cum-Administrator	(BPS-19)	1	1	1,524,000		1,676,000
A166	Audit Officer	(BPS-18)	1	1	1,012,000		1,113,000
D024	Deputy Administration-Cum-Deputy	(BPS-18)	2	2	2,388,000		2,627,000
D534	Deputy Administrator	(BPS-18)	1	1	1,524,000		1,676,000
A061	Assistant Administrator Cum Sec: Officer	(BPS-17)	4	4	4,284,000		4,712,000
A682	Assistant Administrator	(BPS-17)	2	2	1,224,000		1,346,000
P084	Programmer	(BPS-17)	1	1	768,000		845,000
S166	Superintendent	(BPS-17)	3	3	2,136,000		2,350,000
A005	Accountant	(BPS-16)	1	1	1,056,000		1,162,000
A057	Assistant	(BPS-16)	10	10	4,584,000		5,042,000
A168	Auditor	(BPS-16)	1	1	312,000		343,000
C082	Computer Operator	(BPS-16)	9	9	3,060,000		3,366,000
P021	Personal Assistant	(BPS-16)	2	2	1,224,000		1,346,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	768,000		845,000
A01102	Personal pay				432,000	432,000	475,000
A01103	Special Pay				45,000	45,000	50,000
A01105	Qualification Pay				9,000	9,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>11,444,000</u>	<u>11,444,000</u>	<u>12,589,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>11,416,000</u>	<u>11,416,000</u>	<u>12,558,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	432,000		475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PR4367	Zakat & Usher Department Provincial						
S035	Senior Clerk	(BPS-14)	3	3	1,076,000		1,184,000
J013	Junior Clerk	(BPS-11)	9	9	2,900,000		3,190,000
D112	Driver	(BPS-06)	6	6	2,460,000		2,706,000
D006	Daftari	(BPS-04)	1	1	528,000		581,000
C057	Chowkidar	(BPS-03)	1	1	468,000		515,000
N005	Naib Qasid	(BPS-03)	11	11	3,120,000		3,432,000
S162	Sweeper	(BPS-03)	1	1	432,000		475,000
A01152	Personal pay				28,000	28,000	31,000
A012	TOTAL ALLOWANCES				68,314,000	68,314,000	75,186,000
A012-1	TOTAL REGULAR ALLOWANCES				67,573,000	67,573,000	74,334,000
A01202	House Rent Allowance				6,022,000	6,022,000	6,624,000
A01203	Conveyance Allowance				2,544,000	2,544,000	2,798,000
A01207	Washing Allowance				220,000	220,000	242,000
A01208	Dress Allowance				218,000	218,000	240,000
A0120D	Integrated Allowance				137,000	137,000	151,000
A0120E	Housing Subsidy Allowance				255,000	255,000	281,000
A01217	Medical Allowance				1,324,000	1,324,000	1,456,000
A0121Q	Audit and Accounts Allowance				200,000	200,000	220,000
A0121T	Adhoc Relief Allowance 2013				305,000	305,000	336,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				164,000	164,000	180,000
A0122C	Adhoc Relief Allowance - 2015				216,000	216,000	238,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	79,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,129,000	4,129,000	4,542,000
A0123V	Secretariat Performance Allowance				34,410,000	34,410,000	37,851,000
A0124G	IT Professional Allowance				365,000	365,000	402,000
A0124H	Special Allowance-2021				1,498,000	1,498,000	1,648,000
A0124L	Weather Allowance				59,000	59,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,000	6,000	7,000
A0124R	Adhoc Relief Allowance 2022				3,475,000	3,475,000	3,823,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4367	Zakat & Usher Department Provincial					
A0124X	Adhoc Relief Allowance 2023			11,948,000	11,948,000	13,143,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>741,000</u>	<u>741,000</u>	<u>852,000</u>
A01271	Overtime Allowance			120,000	120,000	132,000
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary			<u>621,000</u>	<u>621,000</u>	<u>683,000</u>
001	Leave Salary			621,000	621,000	683,000
A03	TOTAL OPERATING EXPENSES			<u>14,052,000</u>	<u>14,052,000</u>	<u>10,377,000</u>
A032	TOTAL COMMUNICATIONS			<u>430,000</u>	<u>430,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			30,000	30,000	20,000
A03202	Telephone and Trunk Call			400,000	400,000	40,000
A033	TOTAL UTILITIES			<u>1,754,000</u>	<u>1,754,000</u>	<u>1,750,000</u>
A03301	Gas			154,000	154,000	150,000
A03303	Electricity			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Electricity			1,600,000	1,600,000	1,600,000
A034	TOTAL OCCUPANCY COSTS			<u>9,000,000</u>	<u>9,000,000</u>	<u>6,500,000</u>
A03402	Rent for Office Building			9,000,000	9,000,000	6,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,219,000</u>	<u>2,219,000</u>	<u>1,511,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>200,000</u>
001	Travelling Allowance			700,000	700,000	200,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,300,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4367	Zakat & Usher Department Provincial					
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A03809	CNG Charges (Govt)			9,000	9,000	1,000
A039	TOTAL GENERAL			<u>649,000</u>	<u>649,000</u>	<u>556,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Stationery			400,000	400,000	300,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Printing and publication			50,000	50,000	80,000
A03903	Conference/Seminars/Workshops/ Symposia			14,000	14,000	1,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Advertising and Publicity			60,000	60,000	50,000
A03917	Law Charges			25,000	25,000	25,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,136,000</u>
A041	TOTAL PENSION					<u>3,136,000</u>
A04114	Superannuation Encashment of L.P.R					3,136,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainment & Gifts			50,000	50,000	50,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4367	Zakat & Usher Department Provincial					
A09	TOTAL PHYSICAL ASSETS					4,000
A092	TOTAL COMPUTER EQUIPMENT					1,000
A09201	Hardware					1,000
001	Hardware					1,000
A095	TOTAL PURCHASE OF TRANSPORT					1,000
A09501	Transport					1,000
001	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					1,000
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					1,000
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			550,000	550,000	450,000
A130	TOTAL TRANSPORT			400,000	400,000	200,000
A13001	Transport			400,000	400,000	200,000
001	Transport			400,000	400,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	150,000
A13101	Machinery and Equipment			100,000	100,000	150,000
001	Machinery and Equipment			100,000	100,000	150,000

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084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					Rs
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4367 Zakat & Usher Department Provincial						
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>
						<u>100,000</u>
A13201	Furniture and Fixture				50,000	100,000
Zakat & Usher Department Provincial					120,760,000	130,777,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PR4368	Zakat & Usher Department Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,649,000</u>	<u>7,649,000</u>	<u>8,433,000</u>
A011	TOTAL PAY		12	12	<u>4,519,000</u>	<u>4,519,000</u>	<u>4,971,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,732,000</u>	<u>1,732,000</u>	<u>1,906,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,732,000</u>	<u>1,732,000</u>	<u>1,906,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,096,000		1,206,000
A057	Assistant	(BPS-16)	1	1	636,000		700,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,787,000</u>	<u>2,787,000</u>	<u>3,065,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,704,000</u>	<u>2,704,000</u>	<u>2,974,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	312,000		343,000
S035	Senior Clerk	(BPS-14)	1	1	492,000		541,000
J013	Junior Clerk	(BPS-11)	1	1	312,000		343,000
D112	Driver	(BPS-06)	2	2	456,000		502,000
C057	Chowkidar	(BPS-03)	1	1	312,000		343,000
N005	Naib Qasid	(BPS-03)	3	3	508,000		559,000
S162	Sweeper	(BPS-03)	1	1	312,000		343,000
A01152	Personal pay				83,000	83,000	91,000
A012	TOTAL ALLOWANCES				<u>3,130,000</u>	<u>3,130,000</u>	<u>3,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,112,000</u>	<u>3,112,000</u>	<u>3,425,000</u>
A01202	House Rent Allowance				624,000	624,000	686,000
A01203	Conveyance Allowance				233,000	233,000	256,000
A01207	Washing Allowance				47,000	47,000	52,000
A01208	Dress Allowance				45,000	45,000	50,000
A0120D	Integrated Allowance				47,000	47,000	52,000
A01217	Medical Allowance				151,000	151,000	166,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	26,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4368	Zakat & Usher Department Peshawar					
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A0124H	Special Allowance-2021			211,000	211,000	232,000
A0124L	Weather Allowance			20,000	20,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			305,000	305,000	336,000
A0124R	Adhoc Relief Allowance 2022			305,000	305,000	336,000
A0124X	Adhoc Relief Allowance 2023			1,084,000	1,084,000	1,192,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273	Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001	Honoraria			18,000	18,000	36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,866,000</u>	<u>1,866,000</u>	<u>1,792,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>184,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			140,000	140,000	174,000
A033	TOTAL UTILITIES			<u>116,000</u>	<u>116,000</u>	<u>144,000</u>
A03303	Electricity			<u>116,000</u>	<u>116,000</u>	<u>144,000</u>
001	Electricity			116,000	116,000	144,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>900,000</u>
A03402	Rent for Office Building			1,200,000	1,200,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>410,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>280,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	280,000	400,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4368	Zakat & Usher Department Peshawar					
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>154,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Stationery			60,000	60,000	74,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Transport			50,000	50,000	62,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4368	Zakat & Usher Department Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Peshawar				9,625,000	9,625,000	10,365,000

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084120 OTHERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
				Rs	Rs	Rs	
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PR5863	Lump Sum Allocation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>12,195,000</u>	
A012	TOTAL ALLOWANCES					<u>12,195,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES					<u>12,195,000</u>	
A01270	Other					<u>12,195,000</u>	
086	L.S. for Pay increase					12,195,000	
A03	TOTAL OPERATING EXPENSES			<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>	
A039	TOTAL GENERAL			<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>	
A03970	Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>	
037	L.S. at the disposal of F.D.			20,000,000	20,000,000	50,000,000	
Lump Sum Allocation				20,000,000	20,000,000	62,195,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
SH4093	Zakat & Usher Department Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,793,000	8,793,000	9,710,000
A011	TOTAL PAY		11	11	4,944,000	4,944,000	5,438,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,968,000	1,968,000	2,165,000
A01101	Total Basic Pay Of Officer		3	3	1,968,000	1,968,000	2,165,000
D360	District Zakat Officer	(BPS-17)	1	1	1,068,000		1,175,000
A057	Assistant	(BPS-16)	1	1	528,000		581,000
C082	Computer Operator	(BPS-16)	1	1	372,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	2,976,000	2,976,000	3,273,000
A01151	Total Basic Pay Other Staff		8	8	2,976,000	2,976,000	3,273,000
S035	Senior Clerk	(BPS-14)	1	1	912,000		1,003,000
J013	Junior Clerk	(BPS-11)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	372,000		409,000
C057	Chowkidar	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	3	3	576,000		634,000
S162	Sweeper	(BPS-03)	1	1	372,000		409,000
A012	TOTAL ALLOWANCES				3,849,000	3,849,000	4,272,000
A012-1	TOTAL REGULAR ALLOWANCES				3,849,000	3,849,000	4,235,000
A01202	House Rent Allowance				368,000	368,000	405,000
A01203	Conveyance Allowance				346,000	346,000	381,000
A01207	Washing Allowance				60,000	60,000	66,000
A01208	Dress Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A01217	Medical Allowance				191,000	191,000	210,000
A0121T	Adhoc Relief Allowance 2013				53,000	53,000	58,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				28,000	28,000	31,000
A01233	Unattractive Area Allowance				143,000	143,000	157,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SH4093	Zakat & Usher Department Shangla					
001	Unattractive Area Allowance			143,000	143,000	157,000
A0124H	Special Allowance-2021			254,000	254,000	279,000
A0124L	Weather Allowance			100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			410,000	410,000	451,000
A0124R	Adhoc Relief Allowance 2022			413,000	413,000	454,000
A0124X	Adhoc Relief Allowance 2023			1,369,000	1,369,000	1,506,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>563,000</u>	<u>563,000</u>	<u>613,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			34,000	34,000	42,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Electricity			10,000	10,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>259,000</u>	<u>259,000</u>	<u>207,000</u>
A03402	Rent for Office Building			259,000	259,000	207,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance			150,000	150,000	50,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SH4093	Zakat & Usher Department Shangla					
A03807	P.O.L Charges A.planes					<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator					150,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>142,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001	Stationery			50,000	50,000	62,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SH4093	Zakat & Usher Department Shangla					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Machinery and Equipment			14,000	14,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			14,000	14,000	17,000
Zakat & Usher Department Shangla				9,384,000	9,384,000	10,363,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			2023-2024	2024-2025			
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
SU4164	Zakat & Usher Department Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,588,000	11,588,000	12,765,000
A011	TOTAL PAY		12	12	6,780,000	6,780,000	7,458,000
A011-1	TOTAL PAY OF OFFICERS		3	3	2,760,000	2,760,000	3,036,000
A01101	Total Basic Pay Of Officer		3	3	2,760,000	2,760,000	3,036,000
D360	District Zakat Officer	(BPS-17)	1	1	1,436,000		1,580,000
A057	Assistant	(BPS-16)	1	1	712,000		783,000
C082	Computer Operator	(BPS-16)	1	1	612,000		673,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	4,020,000	4,020,000	4,422,000
A01151	Total Basic Pay Other Staff		9	9	4,020,000	4,020,000	4,422,000
S035	Senior Clerk	(BPS-14)	2	2	1,380,000		1,518,000
J013	Junior Clerk	(BPS-11)	1	1	456,000		502,000
D112	Driver	(BPS-06)	1	1	372,000		409,000
C057	Chowkidar	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	3	3	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	1	1	372,000		409,000
A012	TOTAL ALLOWANCES				4,808,000	4,808,000	5,307,000
A012-1	TOTAL REGULAR ALLOWANCES				4,790,000	4,790,000	5,270,000
A01202	House Rent Allowance				436,000	436,000	480,000
A01203	Conveyance Allowance				406,000	406,000	447,000
A01207	Washing Allowance				72,000	72,000	79,000
A01208	Dress Allowance				72,000	72,000	79,000
A0120D	Integrated Allowance				43,000	43,000	47,000
A01217	Medical Allowance				216,000	216,000	238,000
A0121T	Adhoc Relief Allowance 2013				73,000	73,000	80,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				50,000	50,000	55,000
A0124H	Special Allowance-2021				237,000	237,000	261,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SU4164	Zakat & Usher Department Swabi					
A0124L	Weather Allowance			10,000	10,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			562,000	562,000	618,000
A0124R	Adhoc Relief Allowance 2022			571,000	571,000	628,000
A0124X	Adhoc Relief Allowance 2023			2,024,000	2,024,000	2,226,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>37,000</u>
A01273	Honoraria			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001	Honoraria			18,000	18,000	36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>289,000</u>	<u>289,000</u>	<u>444,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			40,000	40,000	50,000
A033	TOTAL UTILITIES			<u>44,000</u>	<u>44,000</u>	<u>55,000</u>
A03303	Electricity			<u>44,000</u>	<u>44,000</u>	<u>55,000</u>
001	Electricity			44,000	44,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>180,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	150,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>154,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SU4164	Zakat & Usher Department Swabi					
001	Stationery			60,000	60,000	74,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Transport			80,000	80,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SU4164	Zakat & Usher Department Swabi					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Swabi				11,997,000	11,997,000	13,365,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
SW4350	Zakat & Usher Department Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,055,000	10,055,000	11,099,000
A011	TOTAL PAY		12	12	5,928,000	5,928,000	6,521,000
A011-1	TOTAL PAY OF OFFICERS		2	2	2,052,000	2,052,000	2,257,000
A01101	Total Basic Pay Of Officer		2	2	2,052,000	2,052,000	2,257,000
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,068,000		1,175,000
A057	Assistant	(BPS-16)	1	1	984,000		1,082,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	3,876,000	3,876,000	4,264,000
A01151	Total Basic Pay Other Staff		10	10	3,876,000	3,876,000	4,264,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	456,000		502,000
S035	Senior Clerk	(BPS-14)	1	1	600,000		660,000
J013	Junior Clerk	(BPS-11)	1	1	456,000		502,000
D112	Driver	(BPS-06)	2	2	768,000		845,000
C057	Chowkidar	(BPS-03)	1	1	372,000		409,000
N005	Naib Qasid	(BPS-03)	3	3	912,000		1,003,000
S162	Sweeper	(BPS-03)	1	1	312,000		343,000
A012	TOTAL ALLOWANCES				4,127,000	4,127,000	4,578,000
A012-1	TOTAL REGULAR ALLOWANCES				4,127,000	4,127,000	4,541,000
A01202	House Rent Allowance				385,000	385,000	424,000
A01203	Conveyance Allowance				280,000	280,000	308,000
A01207	Washing Allowance				60,000	60,000	66,000
A01208	Dress Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A01217	Medical Allowance				202,000	202,000	222,000
A0121T	Adhoc Relief Allowance 2013				40,000	40,000	44,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	32,000
A01233	Unattractive Area Allowance				146,000	146,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SW4350	Zakat & Usher Department Swat					
001	Unattractive Area Allowance			146,000	146,000	161,000
A0124H	Special Allowance-2021			294,000	294,000	323,000
A0124L	Weather Allowance			150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			444,000	444,000	488,000
A0124R	Adhoc Relief Allowance 2022			444,000	444,000	488,000
A0124X	Adhoc Relief Allowance 2023			1,557,000	1,557,000	1,713,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>472,000</u>	<u>472,000</u>	<u>401,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			65,000	65,000	81,000
A036	TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A03603	Registration			15,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>286,000</u>	<u>286,000</u>	<u>206,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>230,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			230,000	230,000	150,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SW4350	Zakat & Usher Department Swat					
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>107,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Stationery			30,000	30,000	37,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000	30,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>86,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Machinery and Equipment			60,000	60,000	74,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			10,000	10,000	12,000
Zakat & Usher Department Swat				10,597,000	10,597,000	11,588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
TG4007	District Zakat Officer Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,764,000	7,764,000	8,577,000
A011	TOTAL PAY		11	11	4,332,000	4,332,000	4,763,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,836,000	1,836,000	2,019,000
A01101	Total Basic Pay Of Officer		3	3	1,836,000	1,836,000	2,019,000
D360	District Zakat Officer	(BPS-17)	1	1	912,000		1,003,000
A057	Assistant	(BPS-16)	1	1	612,000		673,000
C082	Computer Operator	(BPS-16)	1	1	312,000		343,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	2,496,000	2,496,000	2,744,000
A01151	Total Basic Pay Other Staff		8	8	2,496,000	2,496,000	2,744,000
S035	Senior Clerk	(BPS-14)	1	1	612,000		673,000
J013	Junior Clerk	(BPS-11)	1	1	372,000		409,000
D112	Driver	(BPS-06)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	1	1	264,000		290,000
N005	Naib Qasid	(BPS-03)	3	3	612,000		673,000
S162	Sweeper	(BPS-03)	1	1	372,000		409,000
A012	TOTAL ALLOWANCES				3,432,000	3,432,000	3,814,000
A012-1	TOTAL REGULAR ALLOWANCES				3,432,000	3,432,000	3,777,000
A01202	House Rent Allowance				346,000	346,000	381,000
A01203	Conveyance Allowance				328,000	328,000	361,000
A01207	Washing Allowance				76,000	76,000	84,000
A01208	Dress Allowance				72,000	72,000	79,000
A0120D	Integrated Allowance				43,000	43,000	47,000
A01217	Medical Allowance				180,000	180,000	198,000
A0121T	Adhoc Relief Allowance 2013				42,000	42,000	46,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				78,000	78,000	86,000
A01233	Unattractive Area Allowance				134,000	134,000	147,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TG4007	District Zakat Officer Tor Ghar					
001	Unattractive Area Allowance			134,000	134,000	147,000
A0124H	Special Allowance-2021			137,000	137,000	151,000
A0124L	Weather Allowance			74,000	74,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%			358,000	358,000	394,000
A0124R	Adhoc Relief Allowance 2022			367,000	367,000	404,000
A0124X	Adhoc Relief Allowance 2023			1,179,000	1,179,000	1,297,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>37,000</u>
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>254,000</u>	<u>254,000</u>	<u>333,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			14,000	14,000	17,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03603	Registration			10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance			150,000	150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					150,000
A039	TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>110,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TG4007	District Zakat Officer Tor Ghar					
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery			30,000	30,000	50,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Printing and publication			15,000	15,000	30,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Transport			150,000	150,000	186,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>

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084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TG4007 District Zakat Officer Tor Ghar						
001	Machinery and Equipment			10,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			10,000	10,000	12,000
District Zakat Officer Tor Ghar				8,188,000	8,188,000	9,124,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
TK4001	Zakat & Usher Department Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,348,000	7,348,000	8,117,000
A011	TOTAL PAY		11	11	4,136,000	4,136,000	4,550,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,536,000	1,536,000	1,690,000
A01101	Total Basic Pay Of Officer		2	2	1,536,000	1,536,000	1,690,000
D360	District Zakat Officer	(BPS-17)	1	1	768,000		845,000
A057	Assistant	(BPS-16)	1	1	768,000		845,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	2,600,000	2,600,000	2,860,000
A01151	Total Basic Pay Other Staff		9	9	2,600,000	2,600,000	2,860,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	480,000		528,000
S035	Senior Clerk	(BPS-14)	1	1	320,000		352,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		383,000
D112	Driver	(BPS-06)	1	1	240,000		264,000
C057	Chowkidar	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	3	3	792,000		871,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
A012	TOTAL ALLOWANCES				3,212,000	3,212,000	3,567,000
A012-1	TOTAL REGULAR ALLOWANCES				3,209,000	3,209,000	3,529,000
A01202	House Rent Allowance				343,000	343,000	377,000
A01203	Conveyance Allowance				314,000	314,000	345,000
A01207	Washing Allowance				67,000	67,000	74,000
A01208	Dress Allowance				67,000	67,000	74,000
A0120D	Integrated Allowance				36,000	36,000	40,000
A01217	Medical Allowance				179,000	179,000	197,000
A0121T	Adhoc Relief Allowance 2013				43,000	43,000	47,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	32,000
A0124H	Special Allowance-2021				182,000	182,000	200,000
A0124L	Weather Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TK4001	Zakat & Usher Department Tank					
A0124N	Disparity Reduction Allowance 2022- 15%			344,000	344,000	378,000
A0124R	Adhoc Relief Allowance 2022			344,000	344,000	378,000
A0124X	Adhoc Relief Allowance 2023			1,257,000	1,257,000	1,383,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>38,000</u>
A01273	Honoraria			<u>1,000</u>	<u>1,000</u>	<u>36,000</u>
001	Honoraria			1,000	1,000	36,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>645,000</u>	<u>645,000</u>	<u>579,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			15,000	15,000	19,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>44,000</u>
A03301	Gas			10,000	10,000	12,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>32,000</u>
001	Electricity			20,000	20,000	32,000
A034	TOTAL OCCUPANCY COSTS			<u>414,000</u>	<u>414,000</u>	<u>220,000</u>
A03402	Rent for Office Building			414,000	414,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>181,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
001	Travelling Allowance			110,000	110,000	50,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			10,000	10,000	1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TK4001	Zakat & Usher Department Tank					
A03807	P.O.L Charges A.planes					<u>120,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator					120,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>110,000</u>
A03901	Stationery			<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
001	Stationery			26,000	26,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Printing and publication			10,000	10,000	30,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Others			15,000	15,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>934,000</u>	<u>934,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>934,000</u>	<u>934,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			934,000	934,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>165,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TK4001	Zakat & Usher Department Tank					
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Transport			80,000	80,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment			20,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
Zakat & Usher Department Tank				9,047,000	9,047,000	8,864,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			2023-2024	2024-2025			
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
CU4351	District Zakat Officer Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,029,000</u>	<u>2,029,000</u>	<u>2,164,000</u>
A011	TOTAL PAY		4	4	<u>948,000</u>	<u>948,000</u>	<u>1,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>672,000</u>	<u>672,000</u>	<u>739,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	408,000		449,000
C082	Computer Operator	(BPS-16)	1	1	264,000		290,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>276,000</u>	<u>276,000</u>	<u>303,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>276,000</u>	<u>276,000</u>	<u>303,000</u>
D112	Driver	(BPS-06)	1	1	144,000		158,000
C057	Chowkidar	(BPS-03)	1	1	132,000		145,000
A012	TOTAL ALLOWANCES				<u>1,081,000</u>	<u>1,081,000</u>	<u>1,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>940,000</u>	<u>940,000</u>	<u>1,035,000</u>
A01202	House Rent Allowance				85,000	85,000	94,000
A01203	Conveyance Allowance				77,000	77,000	85,000
A01207	Washing Allowance				24,000	24,000	26,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				54,000	54,000	59,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	7,000
A01233	Unattractive Area Allowance				<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
001	Unattractive Area Allowance				61,000	61,000	67,000
A0124H	Special Allowance-2021				42,000	42,000	46,000
A0124L	Weather Allowance				55,000	55,000	61,000
A0124N	Disparity Reduction Allowance				88,000	88,000	97,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				88,000	88,000	97,000
A0124X	Adhoc Relief Allowance 2023				313,000	313,000	344,000
A01270	Other						<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CU4351	District Zakat Officer Chitral Upper					
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>141,000</u>	<u>141,000</u>	<u>87,000</u>
A01273	Honoraria					<u>36,000</u>
001	Honoraria					36,000
A01274	Medical Charges			<u>96,000</u>	<u>96,000</u>	<u>1,000</u>
001	Medical Charges			96,000	96,000	1,000
A01284	Firewood Allowance			45,000	45,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>806,000</u>	<u>806,000</u>	<u>782,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Electricity			25,000	25,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>416,000</u>	<u>416,000</u>	<u>400,000</u>
A03402	Rent for Office Building			416,000	416,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>245,000</u>	<u>245,000</u>	<u>195,000</u>
A03805	Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance			45,000	45,000	45,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	150,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>117,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Stationery			30,000	30,000	37,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CU4351	District Zakat Officer Chitral Upper					
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			20,000	20,000	25,000
District Zakat Officer Chitral Upper				2,855,000	2,855,000	2,976,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
KO4061	District Zakat Officer Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,983,000</u>	<u>2,983,000</u>	<u>3,281,000</u>
A011	TOTAL PAY		4	4	<u>1,612,000</u>	<u>1,612,000</u>	<u>1,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>340,000</u>	<u>340,000</u>	<u>374,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>340,000</u>	<u>340,000</u>	<u>374,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	116,000		128,000
C082	Computer Operator	(BPS-16)	1	1	224,000		246,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,272,000</u>	<u>1,272,000</u>	<u>1,399,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,272,000</u>	<u>1,272,000</u>	<u>1,399,000</u>
D112	Driver	(BPS-06)	1	1	592,000		651,000
C057	Chowkidar	(BPS-03)	1	1	680,000		748,000
A012	TOTAL ALLOWANCES				<u>1,371,000</u>	<u>1,371,000</u>	<u>1,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,335,000</u>	<u>1,335,000</u>	<u>1,471,000</u>
A01202	House Rent Allowance				152,000	152,000	167,000
A01203	Conveyance Allowance				126,000	126,000	139,000
A01207	Washing Allowance				26,000	26,000	29,000
A01208	Dress Allowance				24,000	24,000	26,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A01217	Medical Allowance				82,000	82,000	90,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000	6,000
A01233	Unattractive Area Allowance				<u>87,000</u>	<u>87,000</u>	<u>96,000</u>
001	Unattractive Area Allowance				87,000	87,000	96,000
A0124H	Special Allowance-2021				86,000	86,000	95,000
A0124L	Weather Allowance				37,000	37,000	41,000
A0124N	Disparity Reduction Allowance				138,000	138,000	152,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				138,000	138,000	152,000
A0124X	Adhoc Relief Allowance 2023				412,000	412,000	453,000
A01270	Other						<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KO4061	District Zakat Officer Kohistan Lower					
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>37,000</u>
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Honoraria			36,000	36,000	36,000
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>860,000</u>	<u>860,000</u>	<u>720,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>630,000</u>	<u>630,000</u>	<u>350,000</u>
A03402	Rent for Office Building			630,000	630,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>170,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					150,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>110,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery			40,000	40,000	40,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KO4061	District Zakat Officer Kohistan Lower					
001	Printing and publication			30,000	30,000	30,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others			50,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>420,000</u>	<u>420,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>420,000</u>	<u>420,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			420,000	420,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601	Plant and Machinery					<u>2,000</u>
001	Plant and Machinery					2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KO4061 District Zakat Officer Kohistan Lower						
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			20,000	20,000	25,000
District Zakat Officer Kohistan Lower				4,283,000	4,283,000	4,033,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			2023-2024	2024-2025			
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PA4051	District Zakat Officer Kolai Pallas Kohi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,396,000</u>	<u>3,396,000</u>	<u>3,777,000</u>
A011	TOTAL PAY		4	4	<u>2,092,000</u>	<u>2,092,000</u>	<u>2,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>868,000</u>	<u>868,000</u>	<u>955,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>868,000</u>	<u>868,000</u>	<u>955,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	412,000		453,000
C082	Computer Operator	(BPS-16)	1	1	456,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,224,000</u>	<u>1,224,000</u>	<u>1,347,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,224,000</u>	<u>1,224,000</u>	<u>1,347,000</u>
D112	Driver	(BPS-06)	1	1	768,000		845,000
C057	Chowkidar	(BPS-03)	1	1	456,000		502,000
A012	TOTAL ALLOWANCES				<u>1,304,000</u>	<u>1,304,000</u>	<u>1,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,304,000</u>	<u>1,304,000</u>	<u>1,438,000</u>
A01202	House Rent Allowance				117,000	117,000	129,000
A01203	Conveyance Allowance				118,000	118,000	130,000
A01207	Washing Allowance				13,000	13,000	14,000
A01208	Dress Allowance				13,000	13,000	14,000
A0120D	Integrated Allowance				8,000	8,000	9,000
A01217	Medical Allowance				56,000	56,000	62,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000	11,000
A01233	Unattractive Area Allowance				<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Unattractive Area Allowance				68,000	68,000	75,000
A0124H	Special Allowance-2021				84,000	84,000	92,000
A0124L	Weather Allowance				37,000	37,000	41,000
A0124N	Disparity Reduction Allowance				135,000	135,000	149,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				135,000	135,000	149,000
A0124X	Adhoc Relief Allowance 2023				495,000	495,000	545,000
A01270	Other						<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PA4051	District Zakat Officer Kolai Pallas Kohi					
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					37,000
A01273	Honoraria					36,000
001	Honoraria					36,000
A01274	Medical Charges					1,000
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			772,000	772,000	751,000
A032	TOTAL COMMUNICATIONS			45,000	45,000	53,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			35,000	35,000	43,000
A033	TOTAL UTILITIES			57,000	57,000	71,000
A03303	Electricity			57,000	57,000	71,000
001	Electricity			57,000	57,000	71,000
A034	TOTAL OCCUPANCY COSTS			450,000	450,000	400,000
A03402	Rent for Office Building			450,000	450,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	110,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			110,000	110,000	117,000
A03901	Stationery			30,000	30,000	37,000
001	Stationery			30,000	30,000	37,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PA4051	District Zakat Officer Kolai Pallas Kohi					
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>420,000</u>	<u>420,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>420,000</u>	<u>420,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			420,000	420,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					<u>1,000</u>
001	Hardware					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701	Furniture and fixtures					<u>2,000</u>
001	Furniture & Fixture					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PA4051 District Zakat Officer Kolai Pallas Kohi						
A131	TOTAL MACHINERY AND EQUIPMENT			5,000	5,000	6,000
A13101	Machinery and Equipment			5,000	5,000	6,000
001	Machinery and Equipment			5,000	5,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			5,000	5,000	6,000
A13201	Furniture and Fixture			5,000	5,000	6,000
District Zakat Officer Kolai Pallas Kohi				4,598,000	4,598,000	4,546,000

For more information and feedback:

FINANCE DEPARTMENT

GOVERNMENT OF KHYBER PAKHTUNKHWA



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