





FINANCE DEPARTMENT


Government of Khyber Pakhtunkhwa

DEMANDS FOR GRANTS CURRENT EXPENDITURE FOR 2023-24 VOL-III (Part H)

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**DEMANDS FOR GRANTS
AUTHORIZED CURRENT
EXPENDITURE
FOR 2023-24**

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 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,828,160,000	1,587,741,000	713	1,720,211,000	395,013,000	2,115,224,000
2	GENERAL ADMINISTRATION	5,356,146,000	4,609,501,000	3,102	3,721,003,000	2,536,393,000	6,257,396,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192,570,000	2,404,723,000	1,572	1,808,363,000	1,460,819,000	3,269,182,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895,308,000	739,710,000	708	918,083,000	205,552,000	1,123,635,000
5	INFORMATION TECHNOLOGY	1,332,868,000	754,993,000	143	141,295,000	1,082,822,000	1,224,117,000
6	REVENUE & ESTATE	1,188,991,000	1,324,285,000	1,517	1,347,854,000	1,041,206,000	2,389,060,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352,092,000	1,038,449,000	1,623	1,194,019,000	257,387,000	1,451,406,000
8	HOME & TRIBAL AFFAIRS	1,769,542,000	1,979,353,000	1,908	1,769,021,000	835,403,000	2,604,424,000
9	JAILS & CONVICTS SETTLEMENT	3,795,911,000	4,621,400,000	6,460	3,506,801,000	2,925,547,000	6,432,348,000
10	POLICE	67,064,326,000	64,835,064,000	99,705	72,620,154,000	15,790,269,000	88,410,423,000
11	ADMINISTRATION OF JUSTICE	9,785,589,000	11,285,087,000	9,076	11,176,222,000	2,785,767,000	13,961,989,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140,381,000	18,729,048,000	19,736	20,666,424,000	3,835,751,000	24,502,175,000
13	HEALTH	160,938,335,000	114,761,772,000	62,053	83,246,052,000	80,912,535,000	164,158,587,000
14	COMMUNICATION & WORKS	3,966,093,000	3,891,714,000	6,913	4,256,987,000	571,071,000	4,828,058,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777,500,000	1,832,686,000			5,474,876,000	5,474,876,000
16	PUBLIC HEALTH ENGINEERING	9,614,499,000	10,949,398,000	12,465	6,836,728,000	6,702,155,000	13,538,883,000
17	LOCAL GOVERNMENT *	12,559,710,000	7,162,264,000	198	241,003,000	7,716,401,000	7,957,404,000
18	AGRICULTURE	5,026,039,000	2,609,492,000	3,954	2,979,883,000	1,710,201,000	4,690,084,000
19	ANIMAL HUSBANDRY	2,550,001,000	2,839,941,000	2,856	1,966,443,000	1,288,350,000	3,254,793,000
20	CO-OPERATION	44,619,000	37,226,000	44	40,962,000	17,790,000	58,752,000
21	ENVIRONMENT & FORESTRY	4,225,804,000	3,105,851,000	6,989	3,779,484,000	518,764,000	4,298,248,000
22	FORESTRY (WILDLIFE)	1,315,549,000	939,776,000	1,703	1,106,630,000	275,261,000	1,381,891,000
23	FISHERIES	306,718,000	256,217,000	511	281,114,000	97,229,000	378,343,000
24	IRRIGATION	6,055,715,000	6,543,944,000	8,097	4,886,471,000	3,151,445,000	8,037,916,000
25	INDUSTRIES	973,932,000	690,897,000	743	614,524,000	196,426,000	810,950,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935,193,000	863,246,000	1,404	813,079,000	970,423,000	1,783,502,000
27	STATIONERY AND PRINTING	239,123,000	263,541,000	235	135,792,000	184,811,000	320,603,000
28	POPULATION WELFARE	695,481,000	515,034,000	345	367,489,000	229,861,000	597,350,000
29	TECHNICAL EDUCATION AND MANPOWER	2,567,777,000	2,274,956,000	2,592	2,154,304,000	896,717,000	3,051,021,000
30	LABOUR	605,328,000	502,816,000	658	466,950,000	202,915,000	669,865,000
31	INFORMATION & PUBLIC RELATIONS	1,410,442,000	786,544,000	375	350,871,000	270,538,000	621,409,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,124,989,000	1,607,853,000	1,214	1,221,280,000	2,859,954,000	4,081,234,000
33	ZAKAT & USHER	380,844,000	271,026,000	375	340,812,000	71,404,000	412,216,000
34	PENSION	106,000,000,000	109,726,903,000		-	134,000,000,000	134,000,000,000
35	SUBSIDIES	10,300,000,000	5,002,640,000			47,753,013,000	47,753,013,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000,000,000	500,000,000			22,000,000,000	22,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,057,439,000	1,752,433,000	49	64,542,000	2,413,671,000	2,478,213,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	1,932,155,000	714,299,000	530	448,022,000	172,586,000	620,608,000
39	TEHSIL GOVERNMENT NON SALARY	30,449,123,000	12,903,429,000			24,000,000,000	24,000,000,000
40	GRANT TO LOCAL COUNCILS	8,422,937,000	6,513,877,000			8,922,936,000	8,922,936,000
41	HOUSING	154,941,000	55,332,000	49	75,159,000	121,634,000	196,793,000
42	TEHSIL GOVERNMENT SALARY	170,000,000,000	184,186,000,000	297,255	233,295,000,000	-	233,295,000,000
43	INTER PROVINCIAL COORDINATION	65,279,000	58,646,000	56	70,364,000	11,725,000	82,089,000
44	ENERGY AND POWER	526,938,000	488,371,000	225	220,716,000	133,711,000	354,427,000
45	TRANSPORT & MASS TRANSIT	4,993,402,000	3,288,644,000	660	459,771,000	1,547,806,000	2,007,577,000
46	ELEMENTARY & SECONDARY EDUCATION	9,052,094,000	6,223,781,000	1,282	2,938,821,000	16,368,833,000	19,307,654,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,572,649,000	7,771,543,000	7,439	3,898,138,000	4,401,853,000	8,299,991,000
62	COVID-19 CONTINGENCIES	1,000,003,000	126,000,000	-	-	300,000,000	300,000,000
63	INSAF FOOD CARD	26,000,000,000	500,000,000	-	-	-	-
64	VIABILITY GAP FUND	5,000,000,000	500,000,000	-	-	10,000,000	10,000,000
65	TOURISM		318,603,000	790	391,129,000	509,046,000	900,175,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,000,000,000	23,747,351,000			28,300,000,000	28,300,000,000
	TOTAL (REVENUE BUDGET)	748,542,535,000	640,993,400,000	568,322	478,537,970,000	438,437,870,000	916,975,840,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	300,000,000	300,000,000			300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	41,000,000,000	302,750,545,000			25,132,824,000	25,132,824,000
	TOTAL (Capital Budget)	41,300,000,000	303,050,545,000	-	-	25,432,824,000	25,432,824,000
	GRAND TOTAL (Revenue + Capital)	789,842,535,000	944,043,945,000	568,322	478,537,970,000	463,870,694,000	942,408,664,000
NEWLY MERGED AREAS (MDs)							
61	PROVINCIAL	83,102,182,000	43,065,988,000	67,509	45,630,766,000	23,806,427,000	69,437,193,000
61	DISTRICT	39,859,270,000	29,232,920,000	47,746	37,000,000,000	9,000,000,000	46,000,000,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	-	-	1,430,031,000	1,430,031,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-
	TOTAL NMAs	124,000,000,000	73,026,378,000	115,255	82,630,766,000	34,236,458,000	116,867,224,000
	GRAND TOTAL (Provincial + MDs)	913,842,535,000	1,017,070,323,000	683,577	561,168,736,000	498,107,152,000	1,059,275,888,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	97,679,000,000	67,003,329,000	1,447	753,261,000	102,082,734,000	102,835,995,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	120	88,277,000	156,200,000	244,477,000
	TOTAL Capital Budget (Account-II)	97,679,000,000	67,003,329,000	1,567	841,538,000	102,238,934,000	103,080,472,000

* 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.

**III
GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
1	PROVINCIAL ASSEMBLY	1,828,160,000	1,587,741,000	824,095,000	436,130,503	851,600,000	437,220,190	231,788,000	2,115,224,000
2	GENERAL ADMINISTRATION	5,356,146,000	4,609,501,000	2,198,452,000	1,743,746,517	2,359,021,000	1,652,881,185	675,690,000	6,257,396,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192,570,000	2,404,723,000	1,476,733,000	729,421,883	1,573,207,000	831,935,663	461,624,000	3,269,182,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895,308,000	739,710,000	393,718,000	308,635,751	446,189,000	301,272,659	119,030,000	1,123,635,000
5	INFORMATION TECHNOLOGY	1,332,868,000	754,993,000	431,858,000	61,338,379	433,101,000	227,398,495	137,539,000	1,224,117,000
6	REVENUE & ESTATE	1,188,991,000	1,324,285,000	567,384,000	428,588,575	1,224,921,000	416,549,952	367,374,000	2,389,060,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352,092,000	1,038,449,000	557,683,000	381,032,080	563,139,000	379,399,792	152,882,000	1,451,406,000
8	HOME & TRIBAL AFFAIRS	1,769,542,000	1,979,353,000	757,611,000	616,390,696	1,878,706,000	708,801,265	567,310,000	2,604,424,000
9	JAILS & CONVICTS SETTLEMENT	3,795,911,000	4,621,400,000	1,558,424,000	1,697,503,479	1,954,942,000	1,862,686,613	555,459,000	6,403,488,000
10	POLICE	67,064,326,000	64,835,064,000	28,559,994,000	23,708,951,735	29,985,028,000	25,501,088,889	8,007,638,000	88,410,423,000
11	ADMIISTRATION OF JUSTICE	9,785,589,000	11,285,087,000	4,208,603,000	3,795,429,228	4,555,376,000	4,079,637,529	1,222,035,000	13,961,989,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140,381,000	18,729,048,000	9,519,941,000	7,046,056,388	11,244,632,000	7,431,731,145	3,136,453,000	24,502,175,000
13	HEALTH	160,938,335,000	114,761,772,000	58,263,875,000	36,886,282,663	58,489,145,000	48,490,874,673	19,809,406,000	160,158,587,000
14	COMMUNICATION & WORKS	3,966,093,000	3,891,714,000	1,708,468,000	1,468,935,443	1,779,354,000	1,523,355,196	482,219,000	4,828,058,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777,500,000	1,832,686,000	1,592,500,000	407,990,461	2,249,592,000	427,207,044	1,069,826,000	5,474,876,000
16	PUBLIC HEALTH ENGINEERING	9,614,499,000	10,949,398,000	3,810,035,000	4,164,639,477	5,506,005,000	4,321,636,124	1,629,802,000	13,538,883,000
17	LOCAL GOVERNMENT *	12,559,710,000	7,162,264,000	3,492,004,000	1,361,806,850	3,725,029,000	2,416,655,029	1,194,887,000	6,807,404,000
18	AGRICULTURE	5,026,039,000	2,609,492,000	1,810,431,000	934,920,078	1,868,284,000	991,235,352	534,818,000	4,690,084,000
19	ANIMAL HUSBANDRY	2,550,001,000	2,839,941,000	1,184,344,000	724,482,827	1,266,714,000	917,804,263	365,000,000	3,254,793,000
20	CO-OPERATION	44,619,000	37,226,000	20,375,000	10,530,997	22,828,000	11,723,451	6,390,000	58,752,000
21	ENVIRONMENT & FORESTRY	4,225,804,000	3,105,851,000	1,631,208,000	1,127,192,741	1,721,729,000	1,261,260,616	451,586,000	4,298,248,000
22	FORESTRY (WILDLIFE)	1,315,549,000	939,776,000	502,745,000	296,943,485	535,112,000	397,382,625	159,104,000	1,381,891,000
23	FISHERIES	306,718,000	256,217,000	121,226,000	99,324,026	125,443,000	120,466,130	34,164,000	378,343,000
24	IRRIGATION	6,055,715,000	6,543,944,000	2,574,945,000	2,243,516,491	2,919,099,000	2,214,217,430	830,446,000	8,037,916,000

IV
GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
25	INDUSTRIES	973,932,000	690,897,000	327,478,000	211,047,997	355,153,000	230,066,413	101,159,000	810,950,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935,193,000	863,246,000	638,122,000	297,956,547	652,857,000	551,546,184	191,554,000	1,783,502,000
27	STATIONERY AND PRINTING	239,123,000	263,541,000	106,443,000	43,438,048	162,016,000	53,536,822	49,327,000	320,603,000
28	POPULATION WELFARE	695,481,000	515,034,000	263,756,000	219,396,824	272,722,000	170,093,721	80,178,000	597,350,000
29	TECHNICAL EDUCATION AND MANPOWER	2,567,777,000	2,274,956,000	996,895,000	844,630,065	1,036,547,000	899,013,424	521,434,000	3,051,021,000
30	LABOUR	605,328,000	502,816,000	233,331,000	167,048,888	273,873,000	207,695,731	77,929,000	669,865,000
31	INFORMATION & PUBLIC RELATIONS	1,410,442,000	786,544,000	338,839,000	144,697,854	265,710,000	167,206,243	76,636,000	621,409,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,124,989,000	1,607,853,000	1,047,841,000	429,128,691	1,090,844,000	456,251,122	821,000,000	4,081,234,000
33	ZAKAT & USHER	380,844,000	271,026,000	132,821,000	104,486,302	137,713,000	103,967,631	1,537,176,000	412,216,000
34	PENSION	106,000,000,000	109,726,903,000	42,000,000,000	44,629,989,070	47,191,620,000	43,043,501,353	12,018,000,000	134,000,000,000
35	SUBSIDIES	10,300,000,000	5,002,640,000	3,433,333,000	-	15,100,000,000	7,000,000,000	10,032,535,000	30,199,013,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000,000,000	500,000,000	1,000,000,000	-	1,000,000,000	-	250,000,000	22,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,057,439,000	1,752,433,000	1,002,653,000	60,672,846	1,431,887,000	684,210,294	464,165,000	2,478,213,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	1,932,155,000	714,299,000	257,860,000	199,919,070	337,546,000	158,713,606	93,953,000	620,608,000
39	TEHSIL GOVERNMENT NON SALARY	30,449,123,000	12,903,429,000	9,809,128,000	4,064,975,000	11,668,472,000	6,491,368,000	3,381,960,000	24,000,000,000
40	GRANT TO LOCAL COUNCILS	8,422,937,000	6,513,877,000	2,974,312,000	1,612,956,198	2,974,312,000	2,488,876,613	892,457,000	8,922,936,000
41	HOUSING	154,941,000	55,332,000	60,918,000	24,070,570	76,150,000	35,668,436	23,190,000	196,793,000
42	TEHSIL GOVERNMENT SALARY	170,000,000,000	184,186,000,000	77,765,000,000	74,154,281,000	85,363,000,000	82,680,727,000	23,240,256,000	233,295,000,000
43	INTER PROVINCIAL COORDINATION	65,279,000	58,646,000	29,985,000	23,102,012	31,181,000	23,606,962	8,331,000	82,089,000
44	ENERGY AND POWER	526,938,000	488,371,000	94,703,000	66,295,885	100,483,000	81,114,413	27,774,000	354,427,000
45	TRANSPORT & MASS TRANSIT	4,993,402,000	3,288,644,000	1,355,527,000	1,333,848,110	1,357,368,000	159,828,706	431,366,000	2,007,577,000
46	ELEMENTARY & SECONDARY EDUCATION	9,052,094,000	6,223,781,000	4,546,967,000	3,168,379,452	7,184,981,000	5,362,805,521	3,069,754,000	19,307,654,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,572,649,000	7,771,543,000	2,734,038,000	1,913,066,170	12,452,664,000	1,509,591,732	3,948,204,000	8,299,991,000
62	COVID-19 CONTINGENCIES	1,000,003,000	126,000,000	333,334,000	7,000,000	500,003,000	7,000,000	162,633,000	300,000,000
63	INSAF FOOD CARD	26,000,000,000	500,000,000						-

V
GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
64	VIABILITY GAP FUND	5,000,000,000	500,000,000	1,666,667,000	-	1,666,667,000	-	416,667,000	10,000,000
65	TOURISM & CULTURE DEPARTMENT	-	318,603,000	348,793,000	94,609,569	265,649,000	361,267,631	76,102,000	900,175,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,000,000,000	23,747,351,000	9,433,333,000	2,150,100,432	9,679,334,000	6,450,300,432	2,358,334,000	28,300,000,000
TOTAL (REVENUE BUDGET)		748,542,535,000	640,993,400,000	290,698,729,000	226,644,887,353	339,906,948,000	266,302,379,300	106,554,544,000	894,242,980,000
CAPITAL EXPENDITURE									
48	LOANS AND ADVANCES	300,000,000	300,000,000	100,000,000	-	200,000,000	-	-	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	41,000,000,000	302,750,545,000	18,700,000,000	4,206,102,483	18,900,000,000	12,519,834,000	4,700,000,000	25,132,824,000
TOTAL (Capital Budget)		41,300,000,000	303,050,545,000	18,800,000,000	4,206,102,483	19,100,000,000	12,519,834,000	4,700,000,000	25,432,824,000
GRAND TOTAL (Revenue + Capital)		789,842,535,000	944,043,945,000	309,498,729,000	230,850,989,836	359,006,948,000	278,822,213,300	111,254,544,000	919,675,804,000
NEWLY MERGED AREAS (NMAs)									
61	PROVINCIAL	83,102,182,000	43,065,988,000	24,193,252,000	16,244,873,465	28,206,989,000	18,072,926,375	10,714,343,000	69,437,193,000
61	DISTRICT	39,859,270,000	29,232,920,000	15,807,873,000	11,139,495,000	16,457,317,000	12,814,452,000	4,285,028,000	46,000,000,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	476,667,000	108,416,683	476,677,000	446,746,156	185,814,000	1,430,031,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-	-	-
TOTAL NMAs		124,000,000,000	73,026,378,000	40,477,792,000	27,492,785,148	45,140,983,000	31,334,124,531	15,185,185,000	116,867,224,000
GRAND TOTAL (Provincial + NMAs)		913,842,535,000	1,017,070,323,000	349,976,521,000	258,343,774,984	404,147,931,000	310,156,337,831	126,439,729,000	1,036,543,028,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)									
49	STATE TRADING IN FOOD GRAINS AND SUGAR (Settled Areas)	97,679,000,000	67,003,329,000	36,546,519,000	23,083,011,165	46,245,509,000	6,629,879,677	22,561,377,000	102,835,995,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR (Merged Areas)	-	-	64,947,000	51,927,804	60,821,000	16,752,108	15,786,000	244,477,000
TOTAL Capital Budget (Account-II)		97,679,000,000	67,003,329,000	36,611,466,000	23,134,938,969	46,306,330,000	6,646,631,785	22,577,163,000	103,080,472,000
* 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.									

VI

DEPARTMENT AND BPS WISE POSTS 2023-24 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	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
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	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	-	1	6	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
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	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
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	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	4,621	247	-	258	27	-	3,533	-	1,059	287	-	175	-	537	236	82	10	7	-	-	-	-	11,079
17	AGRICULTURE	-	-	3,108	416	97	772	559	38	941	21	751	191	4	407	-	450	687	342	133	16	-	-	-	-	8,933
18	ANIMAL HUSBANDRY	-	808	4,280	52	27	288	76	3	697	1,431	190	509	4	108	323	229	735	195	73	8	-	-	-	1	10,037
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	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
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	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,635	10	2	179	1,399	3	557	-	96	205	31	161	9	236	181	57	15	4	-	-	-	-	4,781
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

VII

DEPARTMENT AND BPS WISE POSTS 2023-24 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
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	-	-	1,039	85	28	121	151	19	206	84	301	171	9	125	43	254	372	42	7	1	-	-	-	-	3,058
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442
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	-	1,496	22	44	83	23	38	4	103	139	10	-	120	15	293	149	22	10	3	-	-	-	-	2,580
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	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,867	4,936	85	443	1,203	134	322	52	4,429	72,604	210	25,362	71,720	50,585	12,705	2,592	1,052	66	-	-	-	7	303,452
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	76	134	1,909	179	196	-	5	1,505	2,592	-	181	76	1,133	221	103	15	4	-	-	-	-	9,436
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	929	1,073	123,017	22,035	17,640	12,124	120,779	4,407	24,187	3,195	25,306	88,898	373	40,201	72,893	71,106	36,227	13,253	5,778	1,383	146	4	87	103	685,144

VIII

DEPARTMENT AND BPS WISE POSTS 2023-24 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	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
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	-	1	6	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
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	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
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	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,489	56	82	607	307	34	169	17	384	44	4	205	-	313	422	202	87	16	-	-	-	-	4,438
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	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
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	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
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	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

IX

DEPARTMENT AND BPS WISE POSTS 2023-24 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
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	-	-	340	84	20	52	49	16	68	27	109	58	3	74	35	147	196	29	6	1	-	-	-	-	1,314
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	442	
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	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	1	116	25	229	183	174	103	34	-	-	-	2	1,562
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	76	134	1,909	179	187	-	5	1,502	2,588	-	179	73	1,132	220	103	15	4	-	-	-	-	9,409
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	53,442	15,098	17,399	10,671	116,977	4,156	16,215	1,684	17,770	15,087	126	13,864	792	17,735	21,999	10,332	4,707	1,350	146	4	87	97	340,143

DEPARTMENT AND BPS WISE POSTS 2023-24 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	-	-	4,564	240	-	235	25	-	3,533	-	1,042	286	-	153	-	481	196	67	-	-	-	10,822
3	AGRICULTURE	-	-	1,619	360	15	165	252	4	772	4	367	147	-	202	-	137	265	140	46	-	-	4,495
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,052	33	11	44	4	-	613	1,278	70	390	-	40	190	74	284	107	30	1	1	7,030
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	1,541	6	-	142	1,387	2	547	-	75	194	28	126	-	194	134	36	8	-	-	4,421
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 & MUSE	6	-	1,254	14	37	57	17	24	1	84	104	1	-	90	12	224	82	1	-	-	-	2,008
10	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,505	4,844	83	387	1,193	131	298	30	4,330	72,579	209	25,246	71,695	50,356	12,522	2,418	949	32	5	301,890
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		565	1,032	69,575	6,937	241	1,453	3,802	251	7,972	1,511	7,536	73,811	247	26,337	72,101	53,371	14,228	2,921	1,071	33	6	345,001

XI

DEPARTMENT AND BPS WISE POSTS 2023-24 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	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
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	-	1	6	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	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
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	55	29	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	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
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	675	377	32	724	21	646	167	4	359	-	361	582	290	126	15	-	-	-	-	7,300
18	ANIMAL HUSBANDRY	-	-	3,815	13	17	267	72	3	89	1,346	162	469	4	92	302	205	661	181	67	7	-	-	-	1	7,773
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	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
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	4,100	468	635	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 AND INSPECTORATE OF MINES	-	-	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

XII

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,540	10	2	160	1,304	1	510	-	86	203	31	149	9	221	176	46	15	4	-	-	-	-	4,467
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
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	-	-	1,001	82	28	119	142	7	200	84	287	170	9	119	31	247	347	42	6	1	-	-	-	-	2,922
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	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	1	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	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	15	2	1	-	-	-	-	660
39	ELEMENTARY AND SECONDARY EDUCATION	6	1	48,162	64	66	374	756	2	233	22	3,912	67,182	-	24,745	58,762	44,383	11,671	2,406	974	61	-	-	-	7	263,789
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	358	41	107,159	11,675	14,708	10,790	85,759	3,539	19,399	2,762	21,868	79,066	144	38,029	59,793	61,991	32,308	11,903	5,391	1,311	137	4	84	103	568,322
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	358	41	107,965	11,681	14,709	10,837	85,832	3,540	19,474	2,762	21,974	79,066	144	38,094	59,793	62,173	32,374	11,917	5,395	1,312	137	4	84	103	569,769

XIII

DEPARTMENT AND BPS WISE POSTS 2023-24 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	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
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	-	1	6	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	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
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	55	29	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	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
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	545	245	30	164	17	333	35	4	181	-	252	378	179	80	15	-	-	-	-	3,954
18	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	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
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	4,100	468	635	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 AND INSPECTORATE OF MINES	-	-	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	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

XIV

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	310	81	20	51	43	4	62	27	101	57	3	68	23	146	183	29	5	1	-	-	-	-	1,214
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	15	2	1	-	-	-	-	660
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	45,971	10,533	14,593	9,525	82,747	3,435	13,334	1,417	15,273	10,794	110	12,480	704	15,169	19,377	9,217	4,401	1,279	137	4	84	97	271,067
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	46,777	10,539	14,594	9,572	82,820	3,436	13,409	1,417	15,379	10,794	110	12,545	704	15,351	19,443	9,231	4,405	1,280	137	4	84	97	272,514

DEPARTMENT AND BPS WISE POSTS 2023-24 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	-	-	2,646	-	1	40	-	-	5	1,210	47	350	-	30	169	65	227	98	27	1	1	4,917
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	6	1	47,824	46	66	320	753	-	210	-	3,835	67,159	-	24,656	58,749	44,183	11,528	2,257	878	31	5	262,507
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	12	1	61,188	1,142	115	1,265	3,012	104	6,065	1,345	6,595	68,272	34	25,549	59,089	46,822	12,931	2,686	990	32	6	297,255

XVI

DEPARTMENT AND BPS WISE POSTS 2023-24 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	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
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	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
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	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	451	244	-	22	25	-	882	-	67	34	-	41	-	68	49	14	2	1	-	-	1,900
15	AGRICULTURE	-	-	306	389	5	97	182	6	217	-	105	24	-	48	-	89	105	52	7	1	-	-	1,633
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	465	39	10	21	4	-	608	85	28	40	-	16	21	24	74	14	6	1	-	-	2,264
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
22	POPULATION WELFARE	-	1	95	-	-	19	95	2	47	-	10	2	-	12	-	15	5	11	-	-	-	-	314
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
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

XVII

DEPARTMENT AND BPS WISE POSTS 2023-24 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
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	147	-	7	17	13	-	-	12	15	-	-	14	-	59	26	2	1	-	-	-	313
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	30	41	6,705	4,872	19	69	447	132	89	30	517	5,422	210	617	12,958	6,202	1,034	186	78	5	-	-	39,663
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		571	1,032	15,052	10,354	2,931	1,287	34,947	867	4,713	433	3,332	9,832	229	2,107	13,100	8,933	3,853	1,336	383	71	9	3	115,375

XVIII

DEPARTMENT AND BPS WISE POSTS 2023-24 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	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
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	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
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	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	98	33	-	62	62	4	5	-	51	9	-	24	-	61	44	23	7	1	-	-	484
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
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	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
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

XIX

DEPARTMENT AND BPS WISE POSTS 2023-24 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
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	40	25	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	6,665	4,559	2,805	1,099	34,157	720	2,806	267	2,391	4,293	16	1,319	88	2,384	2,556	1,101	302	70	9	3	67,629

DEPARTMENT AND BPS WISE POSTS 2023-24 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	-	-	443	240	-	17	25	-	882	-	60	34	-	32	-	58	38	12	-	-	1,841
3	AGRICULTURE	-	-	208	356	5	35	120	2	212	-	54	15	-	24	-	28	61	29	-	-	1,149
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	406	33	10	4	4	-	608	68	23	40	-	10	21	9	57	9	3	-	2,113
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	91	-	-	16	95	2	47	-	9	2	-	9	-	14	3	10	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE & MUSEUMS	-	-	132	-	7	14	13	-	-	12	14	-	-	14	-	51	14	-	-	-	271
9	ELEMENTARY & SECONDARY EDUCATION	30	41	6,681	4,798	17	67	440	131	88	30	495	5,420	209	590	12,946	6,173	994	161	71	1	39,383
TOTAL		553	1,031	8,387	5,795	126	188	790	147	1,907	166	941	5,539	213	788	13,012	6,549	1,297	235	81	1	47,746

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	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	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	AGRICULTURE	-	15	-	-	5	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39
3	ANIMAL HUSBANDRY	-	76	-	-	4	-	-	-	28	-	-	-	-	2	-	13	-	-	-	-	123
4	COMMUNICATION & WORKS	-	1	-	-	-	-	-	-	-	-	3	-	-	-	-	2	-	-	-	-	6
5	ELEMENTARY AND SECONDARY EDUCATION	-	351	-	-	-	22	-	-	-	33	246	-	23	393	154	274	16	-	1	-	1,513
6	FISHERIES	-	8	-	-	1	12	-	-	-	3	1	-	-	-	7	3	-	-	-	-	35
7	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
8	HEALTH	-	166	271	-	8	8	-	3	-	40	163	-	21	-	226	177	65	-	-	-	1,148
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186	-	-	-	52	-	-	-	26	-	-	16	-	18	333	74	22	-	-	736
10	IRRIGATION	-	68	1	2	11	4	-	-	5	8	6	1	6	2	12	13	4	2	-	-	145
11	LIVESTOCK (ANIMAL HUSBANDRY)	-	44	2	-	19	-	1	-	26	4	-	-	3	-	11	27	3	1	1	-	142
12	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	4	-	-	2	-	-	-	-	4	-	-	-	-	2	5	-	-	-	-	17
13	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
14	PUBLIC HEALTH ENGINEERING	-	324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	324
15	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
16	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
17	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
18	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
19	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
GRAND TOTAL		9	1,570	277	26	690	218	13	244	72	544	1,139	1	262	402	666	948	197	40	4	1	7,323

XXII

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	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	TOTAL
1	ADMINISTRATION OF JUSTICE		41	3		8					48			62		39	1	24				226
2	AGRICULTURE		9			3																12
3	COMMUNICATION & WORKS		1									3					2					6
4	ELEMENTARY AND SECONDARY EDUCATION																			1		1
5	FISHERIES		8			1					3					4						16
6	GENERAL ADMINISTRATION																		1			1
7	HEALTH		166	271		8	8		3		40	163		21		226	177	65				1,148
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186				52				26			16		18	333	74	22			736
9	IRRIGATION		68	1	2	11	4			5	8	6	1	6	2	12	13	4	2			145
10	LIVESTOCK (ANIMAL HUSBANDRY)		44	2		19		1		26	4			3		11	27	3	1	1		142
11	MINERAL DEVELOPMENT AND INSPECTORATE OF		4			2					4					2	5					17
12	POLICE		7				90		240		151			113		25	80	6	13	1	1	727
13	PUBLIC HEALTH ENGINEERING		324																			324
14	RELIEF REHABILITATION AND SETTLEMENT		147		15	628	11	5			222	717		10		154	9	4				1,922
15	SOCIAL WELFARE, SPECIAL EDUCATION		11			1					1	3		6	3	6	3	1				35
16	SPORTS, CULTURE & MUSEUMS		38		2	2		3	1	1	3					3	3					56
17	TOURISM DEPARTMENT		7								1			2		3	4		1	1		19
18	ZAKAT & USHER DEPARTMENT		2													2						4
GRAND TOTAL		9	1,063	277	19	683	165	9	244	32	511	892	1	239	5	505	657	181	40	4	1	5,537

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	TOTAL
1	AGRICULTURE	6	-	2	19	-	-	-	-	-	-	-	-	-	27
2	ANIMAL HUSBANDRY	76	-	4	-	-	28	-	-	-	2	-	13	-	123
3	ELEMENTARY AND SECONDARY EDUCATION	351	-	-	22	-	-	33	246	23	393	154	274	16	1,512
4	FISHERIES	-	-	-	12	-	-	-	1	-	-	3	3	-	19
GRAND TOTAL		433	-	6	53	-	28	33	247	23	395	157	290	16	1,681

XIV

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	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	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	ELEMENTARY AND SECONDARY EDUCATION	-	261	-	-	-	22	-	-	-	29	214	-	23	260	130	269	16	-	1	-	1,225
3	FISHERIES	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
4	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
5	HEALTH	-	127	253	-	5	6	-	3	-	22	105	-	-	-	196	121	56	-	-	-	894
6	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	168	-	-	-	49	-	-	-	23	-	-	15	-	17	312	66	21	-	-	680
7	IRRIGATION	-	62	1	2	6	3	-	-	5	8	3	1	6	2	9	6	1	1	-	-	116
8	LIVESTOCK (ANIMAL HUSBANDRY)	-	5	2	-	2	-	1	-	-	2	-	-	3	-	5	9	3	1	1	-	34
9	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
10	PUBLIC HEALTH ENGINEERING	-	308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	308
11	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
12	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
13	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
14	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
15	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
GRAND TOTAL		9	1,262	259	26	653	181	13	244	18	510	1,042	1	240	267	593	818	177	38	4	1	6,356

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	AGRICULTURE	15	-	5	19	-	-	-	-	-	-	-	-	-	39
2	ANIMAL HUSBANDRY	76	-	4	-	28	-	-	-	2	-	13	-	-	123
3	COMMUNICATION & WORKS	1	-	-	-	-	-	3	-	-	-	2	-	-	6
4	ELEMENTARY AND SECONDARY EDUCATION	90	-	-	-	-	4	32	-	133	24	5	-	-	288
5	FISHERIES	4	-	1	12	-	3	1	-	-	7	3	-	-	31
6	HEALTH	39	18	3	2	-	18	58	21	-	30	56	9	-	254
7	HIGHER EDUCATION, ARCHIVES & LIBRARIES	18	-	-	3	-	3	-	1	-	1	21	8	1	56
8	IRRIGATION	6	-	5	1	-	-	3	-	-	3	7	3	1	29
9	LIVESTOCK (ANIMAL HUSBANDRY)	39	-	17	-	26	2	-	-	-	6	18	-	-	108
10	MINERAL DEVELOPMENT AND INSPECTORATE OF	4	-	2	-	-	4	-	-	-	2	5	-	-	17
11	PUBLIC HEALTH ENGINEERING	16	-	-	-	-	-	-	-	-	-	-	-	-	16
GRAND TOTAL		308	18	37	37	54	34	97	22	135	73	130	20	2	967

NC21030 (025)
INDUSTRIES
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	743	973,932,000	690,897,000	614,524,000	196,426,000	810,950,000
TOTAL	743	973,932,000	690,897,000	614,524,000	196,426,000	810,950,000

NC21030 (025)
INDUSTRIES

	Rs
Charged:	0
Voted:	810,950,000
Total:	810,950,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	973,932,000	690,897,000	810,950,000
TOTAL	973,932,000	690,897,000	810,950,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD7177	Assistant Director Industries & Consumer	10,475,000	5,985,000	8,719,000
CL7127	Assistant Director Industries & Consumer	7,724,000	4,190,000	5,207,000
DI7210	Assistant Director Industries & Consumer	8,457,000	5,177,000	7,541,000
HR7176	Assistant Director Industries & Consumer	9,636,000	5,049,000	8,117,000
PR7238	Assistant Director Industries & Consumer	11,265,000	7,341,000	9,999,000
AD4422	Consumer Protection Court Abbottabad	17,641,000	17,004,000	20,799,000
AD4510	Deputy Director Industries Commerce and Trade Hazara Region	4,219,000	4,663,000	7,285,000
AD7030	Industrial Development Officer Abbottaba Abbottabad		45,000	
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner	5,554,000	4,098,000	4,955,000
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram	4,980,000	3,641,000	5,110,000
BU4450	Consumer Protection Court Bannu	13,941,000	17,803,000	16,653,000
BU4656	Deputy Director Industries Commerce and Trade Bannu Region	4,154,000	1,553,000	3,417,000
BU7032	Industries Development Officer Bannu		3,457,000	615,000
BU7033	Assistant Director Industries & Consumer	10,242,000	3,620,000	6,785,000
CA4285	Consumer Protection Court Charsadda	21,036,000	20,945,000	23,296,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
CA7032	Industrial Development Officer Charsadda		587,000	
CL4293	Consumer Protection Court Chitral	14,297,000	18,645,000	19,328,000
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower	4,986,000	3,097,000	4,683,000
DI4389	Consumer Protection Court D.I.Khan	16,743,000	17,310,000	19,472,000
DI7033	Industrial Development Officer D.I.K		775,000	
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu	3,971,000	1,715,000	2,531,000
HR4341	Consumer Protection Court Haripur	15,496,000	18,894,000	18,278,000
HR7029	Industrial Development Officer Haripur		729,000	
KK4257	Consumer Protection Court Karak	15,938,000	21,019,000	24,458,000
KK7145	Assistant Director Industries & Consumer Protection Officer Karak	3,431,000	3,323,000	4,302,000
KT4422	Consumer Protection Court Kohat	16,915,000	15,788,000	19,564,000
KT4550	Deputy Director Industries Commerce and Trade Kohat Region	4,360,000	4,498,000	6,273,000
KT7034	Assistant Director Industries & Consumer	9,243,000	5,050,000	6,576,000
KT7035	Industrial Dev: Officer Kohat		465,000	
LK4221	Consumer Protection Court Lakki Marwat	13,451,000	13,002,000	16,864,000
MA4354	Consumer Protection Court Mansehra	16,436,000	17,791,000	22,519,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra	5,226,000	3,375,000	5,187,000
MD4285	Consumer Protection Court Malakand	15,269,000	16,485,000	22,037,000
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand	5,193,000	2,372,000	5,173,000
MR4727	Consumer Protection Court Mardan	18,070,000	21,632,000	24,580,000
MR7033	Industries Development Officer Mardan		104,000	
MR7034	Assistant Director Industries & Consumer	11,056,000	7,218,000	11,210,000
NR4294	Consumer Protection Court Nowshera	18,425,000	17,703,000	30,414,000
NR7028	Assistant Director Industries & Consumer	9,580,000	3,968,000	7,299,000
NR7029	Industries Development Officer Nowshera		1,625,000	
PR5744	Consumer Protection Court Peshawar	19,250,000	21,927,000	24,219,000
PR5857	Lump Sum Allocation	100,001,000		50,000,000
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region	6,733,000	5,839,000	6,295,000
SU4327	Consumer Protection Court Swabi	13,955,000	13,499,000	17,716,000
SU7033	Industrial Development Officer Swabi	5,001,000	2,813,000	11,264,000
SW4504	Consumer Protection Court Swat	14,094,000	19,552,000	20,906,000
SW4595	Deputy Director Industries Commerce and Trade Malakand Region	6,241,000	4,578,000	6,124,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SW7034	Industrial Development Officer Swat		8,000	
TK4168	Consumer Protection Court Tank	13,073,000	11,747,000	10,367,000
PR4441	Industries,Commerce and Technical Education(Secretariat)	89,747,000	185,830,000	136,885,000
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)	86,532,000	90,283,000	106,726,000
CA7179	Assistant Director Industries & Consumer	8,915,000	5,852,000	8,365,000
SU7215	AD Industries & Consumer Protection Council Swabi	5,215,000	2,590,000	6,223,000
SW7204	Assistant Director Industries & Consumer	7,765,000	4,638,000	6,614,000
PR8693	Chief Exective Officer KPSDF	250,000,000		
TOTAL		973,932,000	690,897,000	810,950,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>464,352,000</u>	<u>484,709,000</u>	<u>614,524,000</u>
A011	PAY	<u>186,217,000</u>	<u>251,724,000</u>	<u>263,103,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>129,013,000</u>	<u>162,904,000</u>	<u>176,004,000</u>
A01101	Basic Pay Of Officer	120,419,000	159,079,000	170,952,000
A01102	Personal pay	4,743,000	3,611,000	4,822,000
A01103	Special Pay	3,738,000	104,000	122,000
A01105	Qualification Pay	113,000	110,000	108,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>57,204,000</u>	<u>88,820,000</u>	<u>87,099,000</u>
A01151	Basic Pay Other Staff	57,197,000	88,810,000	87,072,000
A01152	Personal pay	2,000	10,000	27,000
A01153	Special Pay	5,000		
A012	ALLOWANCES	<u>278,135,000</u>	<u>232,985,000</u>	<u>351,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>276,018,000</u>	<u>232,191,000</u>	<u>349,904,000</u>
A01201	Senior Post Allowance	311,000	275,000	335,000
A01202	House Rent Allowance	31,852,000	30,800,000	33,211,000
A01203	Conveyance Allowance	18,858,000	18,043,000	19,576,000
A01205	Dearness Allowance	50,000		
A01207	Washing Allowance	3,482,000	3,282,000	3,422,000
A01208	Dress Allowance	3,538,000	3,284,000	3,423,000
A0120D	Integrated Allowance	2,040,000	1,981,000	2,144,000
A0120E	Housing Subsidy Allowance	1,582,000	760,000	814,000
A0120K	Special Judicial Allowance	29,902,000	42,165,000	46,443,000
A0120N	Special allowances @ 30% of basic pay for Secretar	365,000	325,000	406,000
A0120R	Prison Allowance		6,000	
A01210	Risk Allowance	75,000		
A01216	Qualification Allowance	84,000		
A01217	Medical Allowance	12,343,000	11,352,000	12,225,000
A0121C	Additional Pay Allowance		1,000	
A0121M	Adhoc Relief Allowance - 2012		19,000	
A0121Q	Audit and Accounts Allowance	182,000	175,000	309,000
A0121T	Adhoc Relief Allowance 2013	2,841,000	2,308,000	2,363,000
A0121Z	Adhoc Relief Allowance-2014		5,000	
A01224	Entertainment Allowance	176,000	156,000	183,000
A01225	Instruction Allowance		19,000	
A01226	Computer Allowance	389,000	318,000	325,000
A01228	Orderly Allowance	442,000	213,000	581,000

**NC21030 (025)
INDUSTRIES**

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024	
	Rs	Rs	Rs	
SUMMARY				
A01229	Special compensatory allowance	33,000	2,000	
A0122C	Adhoc Relief Allowance - 2015	1,979,000	1,716,000	1,546,000
A0122M	Adhoc Relief Allowance 2016	13,685,000	146,000	10,000
A0122N	Special Conveyance Allowance to Disabled Employees	489,000	348,000	759,000
A0122S	Utility Allowance			370,000
A0122Y	Ad-hoc Relief Allowance 2017	18,824,000	84,000	26,000
A01233	Unattractive Area Allowance	1,325,000	1,400,000	1,342,000
A01236	Deputation Allowance	834,000	721,000	714,000
A01238	Charge allowance	1,000		
A01239	Special allowance	16,000	30,000	57,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,758,000	14,534,000	13,271,000
A0123G	Ad-hoc Relief Allowance-2018	18,822,000	78,000	
A0123P	Ad-hoc Relief Allowance 2019	12,783,000	43,000	
A0123U	Planning Performance Allowance	2,403,000	1,804,000	1,610,000
A0123V	Secretariat Performance Allowance	10,499,000	13,278,000	26,049,000
A01240	Utility allowance for gas			3,000
A01241	Utility allowance for electricity	14,814,000	14,068,000	15,271,000
A01243	Special travelling allowance			5,994,000
A01244	Adhoc relief	8,000	26,000	
A01248	Judicial Allowance	6,381,000	11,292,000	11,415,000
A0124C	Disparity Reduction Allowance		37,000	25,000
A0124F	Adhoc Relief Allowance-2021	16,733,000	43,000	
A0124H	Special Allowance-2021	7,479,000	12,411,000	13,135,000
A0124L	Weather Allowance	2,800,000	980,000	1,642,000
A0124N	Disparity Reduction Allowance 2022- 15%	27,129,000	18,504,000	17,730,000
A0124R	Adhoc Relief Allowance 2022		24,593,000	25,703,000
A0124X	Adhoc Relief Allowance 2023			86,949,000
A01250	Incentive Allowance	110,000	101,000	90,000
A01257	RC Allowance		6,000	
A01270	Other	601,000	459,000	433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,117,000</u>	<u>794,000</u>	<u>1,517,000</u>
A01271	Overtime Allowance	163,000	96,000	76,000
A01273	Honoraria	62,000		
A01274	Medical Charges	1,575,000	451,000	1,266,000
A01278	Leave Salary	98,000	73,000	
A01284	Firewood Allowance	219,000	174,000	175,000
A03	TOTAL OPERATING EXPENSES	<u>152,259,000</u>	<u>83,511,000</u>	<u>164,704,000</u>

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>3,795,000</u>	<u>4,299,000</u>	<u>5,456,000</u>
A03201	Postage and Telegraph	513,000	551,000	988,000
A03202	Telephone and Trunk Call	3,282,000	3,748,000	4,468,000
A033	UTILITIES	<u>4,628,000</u>	<u>6,374,000</u>	<u>16,139,000</u>
A03301	Gas	864,000	607,000	2,171,000
A03302	Water	169,000	107,000	238,000
A03303	Electricity	3,541,000	5,660,000	13,390,000
A03304	Hot and Cold Weather Charges	54,000		
A03305	POL fore Generator			340,000
A034	OCCUPANCY COSTS	<u>19,829,000</u>	<u>18,981,000</u>	<u>24,949,000</u>
A03402	Rent for Office Building	18,027,000	17,886,000	24,619,000
A03403	Rent for Residential Building	1,802,000	1,095,000	330,000
A036	MOTOR VEHICLES	<u>39,000</u>	<u>168,000</u>	<u>68,000</u>
A03603	Registration	11,000	130,000	
A03670	Others	28,000	38,000	68,000
A038	TRAVEL & TRANSPORTATION	<u>16,807,000</u>	<u>38,799,000</u>	<u>45,519,000</u>
A03801	Training - domestic	2,000		10,000
A03805	Travelling Allowance	7,543,000	15,979,000	14,759,000
A03806	Transportation of Goods	27,000	58,000	318,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle	8,888,000	21,041,000	29,521,000
A03808	Conveyance Charges	336,000	621,000	911,000
A03809	CNG Charges (Govt)	2,000		
A03821	Training - domestic	9,000	1,100,000	
A039	GENERAL	<u>107,161,000</u>	<u>14,890,000</u>	<u>72,573,000</u>
A03901	Stationery	2,043,000	4,351,000	6,686,000
A03902	Printing and Publication	1,018,000	1,316,000	2,904,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		
A03905	Newspapers Periodicals and Books	293,000	235,000	746,000
A03906	Uniforms and Protective Clothing	489,000	291,000	220,000
A03907	Advertising & Publicity	1,182,000	5,401,000	4,023,000
A03917	Law Charges	37,000	55,000	150,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03919	Payments to Other for Service Rendered	894,000	1,210,000	1,871,000
A03942	Cost of Other Stores	3,000		150,000
A03970	Others	101,201,000	2,031,000	55,823,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>41,192,000</u>	<u>10,444,000</u>	<u>7,130,000</u>
A041	PENSION	<u>41,192,000</u>	<u>10,444,000</u>	<u>7,130,000</u>
A04114	Superannuation Encashment of L.P.R	41,192,000	10,444,000	7,130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>306,084,000</u>	<u>101,500,000</u>	<u>1,650,000</u>
A052	GRANTS-DOMESTIC	<u>306,084,000</u>	<u>101,500,000</u>	<u>1,650,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	56,083,000	1,500,000	1,650,000
A05270	To Others	250,001,000	100,000,000	
A06	TOTAL TRANSFERS	<u>66,000</u>	<u>403,000</u>	<u>270,000</u>
A063	ENTERTAINMENT & GIFTS	<u>66,000</u>	<u>403,000</u>	<u>270,000</u>
A06301	Entertainments & Gifts	66,000	403,000	270,000
A09	TOTAL PHYSICAL ASSETS	<u>127,000</u>	<u>908,000</u>	<u>9,107,000</u>
A092	COMPUTER EQUIPMENT	<u>40,000</u>	<u>200,000</u>	<u>2,291,000</u>
A09201	Hardware	40,000	200,000	2,291,000
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>34,000</u>	
A09501	Transport	4,000	34,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>43,000</u>	<u>148,000</u>	<u>4,200,000</u>
A09601	Plant and Machinery	43,000	148,000	4,200,000
A097	PURCHASE FURNITURE & FIXTURE	<u>40,000</u>	<u>526,000</u>	<u>2,616,000</u>
A09701	Furniture and fixtures	40,000	526,000	2,616,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,852,000</u>	<u>9,422,000</u>	<u>13,565,000</u>
A130	TRANSPORT	<u>2,019,000</u>	<u>2,923,000</u>	<u>7,332,000</u>
A13001	Transport	2,019,000	2,923,000	7,332,000
A131	MACHINERY AND EQUIPMENT	<u>617,000</u>	<u>372,000</u>	<u>1,742,000</u>
A13101	Machinery and Equipment	617,000	372,000	1,742,000
A132	FURNITURE AND FIXTURE	<u>469,000</u>	<u>709,000</u>	<u>1,447,000</u>
A13201	Furniture and Fixture	469,000	709,000	1,447,000
A133	BUILDINGS AND STRUCTURE	<u>6,290,000</u>	<u>4,718,000</u>	<u>1,795,000</u>
A13301	Office Buildings	6,290,000	4,718,000	1,795,000
A137	COMPUTER EQUIPMENT	<u>457,000</u>	<u>700,000</u>	<u>1,249,000</u>
A13701	Hardware	441,000	679,000	1,249,000
A13702	Software	16,000	21,000	
NET TOTAL		973,932,000	690,897,000	810,950,000

NC21030 (025)
INDUSTRIES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	225			225	33,036,000
04	40			40	6,036,000
06	35			35	5,832,000
07	2			2	648,000
08	1			1	408,000
10	13			13	2,952,000
11	54			54	12,144,000
12	10			10	2,736,000
14	87			87	23,280,000
16	160			160	70,176,000
17	75			75	45,024,000
18	14			14	13,560,000
19	7			7	7,296,000
20	3			3	3,840,000
21	17			17	31,056,000
TOTAL	743			743	258,024,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>5,158,000</u>	<u>4,637,000</u>	<u>6,688,000</u>
A011 TOTAL PAY	10	10	<u>2,523,000</u>	<u>2,794,000</u>	<u>3,660,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,615,000</u>	<u>1,411,000</u>	<u>2,292,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,615,000</u>	<u>1,411,000</u>	<u>2,292,000</u>
A079 Assistant Director (BPS-17)	1	1	823,000		1,164,000
A057 Assistant (BPS-16)	1	1	430,000		612,000
I005 Industrial Development Officer (BPS-16)	1	1	362,000		516,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>908,000</u>	<u>1,383,000</u>	<u>1,368,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>908,000</u>	<u>1,383,000</u>	<u>1,368,000</u>
S035 Senior Clerk (BPS-14)	1	1	251,000		372,000
J013 Junior Clerk (BPS-11)	2	2	239,000		360,000
I012 Inspector (BPS-10)	1	1	115,000		180,000
C057 Chowkidar (BPS-03)	2	2	157,000		240,000
N005 Naib Qasid (BPS-03)	1	1	146,000		216,000
A012 TOTAL ALLOWANCES			<u>2,635,000</u>	<u>1,843,000</u>	<u>3,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,627,000</u>	<u>1,843,000</u>	<u>3,028,000</u>
A01202 House Rent Allowance			353,000	374,000	353,000
A01203 Conveyance Allowance			243,000	288,000	276,000
A01207 Washing Allowance			39,000	36,000	36,000
A01208 Dress Allowance			39,000	36,000	36,000
A0120D Integrated Allowance			23,000	22,000	22,000
A01217 Medical Allowance			170,000	156,000	166,000
A0121T Adhoc Relief Allowance 2013			37,000	16,000	18,000
A0122C Adhoc Relief Allowance - 2015			25,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			161,000		
A0122Y Ad-hoc Relief Allowance 2017			224,000		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director Industries & Consumer					
A01236 Deputation Allowance				132,000	125,000
A0123G Ad-hoc Relief Allowance-2018			224,000		
A0123P Ad-hoc Relief Allowance 2019			183,000		
A0124F Adhoc Relief Allowance-2021			230,000		
A0124H Special Allowance-2021			165,000	260,000	283,000
A0124L Weather Allowance			100,000	9,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			379,000	274,000	293,000
A0124R Adhoc Relief Allowance 2022				229,000	293,000
A0124X Adhoc Relief Allowance 2023					1,050,000
A01270 Other			<u>32,000</u>		
001 Others			32,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A01278 Leave Salary			<u>4,000</u>		
001 Leave Salary			4,000		
A03 TOTAL OPERATING EXPENSES			<u>1,261,000</u>	<u>1,290,000</u>	<u>1,621,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>60,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			10,000	10,000	5,000
A03202 Telephone and Trunk Call			57,000	50,000	64,000
A033 TOTAL UTILITIES			<u>161,000</u>	<u>47,000</u>	<u>124,000</u>
A03301 Gas			99,000	35,000	
A03302 Water			9,000		24,000
A03303 Electricity			<u>51,000</u>	<u>12,000</u>	<u>100,000</u>
001 Electricity			51,000	12,000	100,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>690,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	690,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director Industries & Consumer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>302,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>154,000</u>	<u>144,000</u>	<u>150,000</u>
001 Travelling Allowance			154,000	144,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>147,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			95,000	147,000	300,000
A03808 Conveyance Charges			<u>12,000</u>	<u>11,000</u>	<u>10,000</u>
001 Conveyance Charges			12,000	11,000	10,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>191,000</u>	<u>368,000</u>
A03901 Stationery			<u>44,000</u>	<u>51,000</u>	<u>50,000</u>
001 Stationery			44,000	51,000	50,000
A03902 Printing and Publication			<u>34,000</u>	<u>26,000</u>	<u>30,000</u>
001 Printing and publication			34,000	26,000	30,000
A03907 Advertising & Publicity			<u>44,000</u>	<u>72,000</u>	<u>50,000</u>
001 Advertising and Publicity			44,000	72,000	50,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>21,000</u>	<u>72,000</u>
001 Payments to Others for Service Rendered			36,000	21,000	72,000
A03942 Cost of Other Stores					<u>150,000</u>
001 Cost of other Stores					150,000
A03970 Others			<u>14,000</u>	<u>21,000</u>	<u>16,000</u>
001 Others			14,000	21,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>		
A041 TOTAL PENSION			<u>1,600,000</u>		
A04114 Superannuation Encashment of L.P.R			1,600,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director Industries & Consumer					
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000		
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>53,000</u>	<u>58,000</u>	<u>410,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>23,000</u>	<u>200,000</u>
A13001 Transport			<u>11,000</u>	<u>23,000</u>	<u>200,000</u>
001 Transport			11,000	23,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>7,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>7,000</u>	<u>100,000</u>
001 Machinery and Equipment			14,000	7,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			14,000	14,000	100,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director Industries & Consumer					
A137 TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
A13701 Hardware			14,000	14,000	10,000
Assistant Director Industries & Consumer			10,475,000	5,985,000	8,719,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,715,000</u>	<u>3,196,000</u>	<u>3,225,000</u>
A011 TOTAL PAY	9	9	<u>988,000</u>	<u>1,753,000</u>	<u>1,428,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>640,000</u>	<u>788,000</u>	<u>912,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>640,000</u>	<u>788,000</u>	<u>912,000</u>
A079 Assistant Director (BPS-17)	1	1	149,000		216,000
A057 Assistant (BPS-16)	1	1	138,000		192,000
I005 Industrial Development Officer (BPS-16)	1	1	353,000		504,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>348,000</u>	<u>965,000</u>	<u>516,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>348,000</u>	<u>965,000</u>	<u>516,000</u>
S035 Senior Clerk (BPS-14)	1	1	63,000		96,000
J013 Junior Clerk (BPS-11)	2	2	153,000		228,000
C057 Chowkidar (BPS-03)	2	2	91,000		132,000
N005 Naib Qasid (BPS-03)	1	1	41,000		60,000
A012 TOTAL ALLOWANCES			<u>1,727,000</u>	<u>1,443,000</u>	<u>1,797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,655,000</u>	<u>1,391,000</u>	<u>1,752,000</u>
A01202 House Rent Allowance			213,000	230,000	192,000
A01203 Conveyance Allowance			207,000	218,000	193,000
A01207 Washing Allowance			30,000	36,000	36,000
A01208 Dress Allowance			30,000	36,000	36,000
A0120D Integrated Allowance			17,000	22,000	22,000
A01217 Medical Allowance			109,000	116,000	108,000
A0121T Adhoc Relief Allowance 2013			16,000	12,000	8,000
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			12,000	8,000	5,000
A0122M Adhoc Relief Allowance 2016			79,000		
A0122Y Ad-hoc Relief Allowance 2017			109,000		
A01233 Unattractive Area Allowance			<u>140,000</u>	<u>175,000</u>	<u>138,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director Industries & Consumer					
001 Unattractive Area Allowance			140,000	175,000	138,000
A0123G Ad-hoc Relief Allowance-2018			109,000		
A0123P Ad-hoc Relief Allowance 2019			109,000		
A0124F Adhoc Relief Allowance-2021			109,000		
A0124H Special Allowance-2021			98,000	130,000	126,000
A0124L Weather Allowance			100,000	64,000	56,000
A0124N Disparity Reduction Allowance 2022- 15%			149,000	190,000	147,000
A0124R Adhoc Relief Allowance 2022				154,000	147,000
A0124X Adhoc Relief Allowance 2023					538,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>52,000</u>	<u>45,000</u>
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A01278 Leave Salary			<u>4,000</u>		
001 Leave Salary			4,000		
A01284 Firewood Allowance			64,000	52,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>960,000</u>	<u>971,000</u>	<u>1,807,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>33,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			10,000	13,000	12,000
A03202 Telephone and Trunk Call			28,000	20,000	20,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>169,000</u>	<u>300,000</u>
A03302 Water			1,000		
A03303 Electricity			<u>57,000</u>	<u>169,000</u>	<u>300,000</u>
001 Electricity			57,000	169,000	300,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>481,000</u>	<u>230,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			481,000	230,000	1,000,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director Industries & Consumer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>312,000</u>	<u>235,000</u>
A03805 Travelling Allowance			<u>227,000</u>	<u>147,000</u>	<u>100,000</u>
001 Travelling Allowance			227,000	147,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000</u>	<u>152,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			11,000	152,000	120,000
A03808 Conveyance Charges			<u>12,000</u>	<u>13,000</u>	<u>15,000</u>
001 Conveyance Charges			12,000	13,000	15,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>227,000</u>	<u>240,000</u>
A03901 Stationery			<u>25,000</u>	<u>46,000</u>	<u>80,000</u>
001 Stationery			25,000	46,000	80,000
A03902 Printing and Publication			<u>28,000</u>	<u>47,000</u>	<u>40,000</u>
001 Printing and publication			28,000	47,000	40,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
001 Advertising and Publicity			40,000	70,000	50,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			20,000	10,000	30,000
A03970 Others			<u>17,000</u>	<u>54,000</u>	<u>40,000</u>
001 Others			17,000	54,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>		
A041 TOTAL PENSION			<u>1,600,000</u>		
A04114 Superannuation Encashment of L.P.R			1,600,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director Industries & Consumer					
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>46,000</u>	<u>23,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>100,000</u>
A13001 Transport			<u>1,000</u>		<u>100,000</u>
001 Transport			1,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>8,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>30,000</u>
001 Machinery and Equipment			15,000	8,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>8,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			15,000	8,000	30,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director Industries & Consumer					
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>7,000</u>	<u>15,000</u>
A13701 Hardware			15,000	7,000	15,000
Assistant Director Industries & Consumer			7,724,000	4,190,000	5,207,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>4,060,000</u>	<u>4,363,000</u>	<u>4,947,000</u>
A011 TOTAL PAY	12	12	<u>1,625,000</u>	<u>2,721,000</u>	<u>2,412,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>489,000</u>	<u>1,136,000</u>	<u>696,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>489,000</u>	<u>1,136,000</u>	<u>696,000</u>
A079 Assistant Director (BPS-17)	1	1	236,000		336,000
A057 Assistant (BPS-16)	1	1	83,000		120,000
I005 Industrial Development Officer (BPS-16)	1	1	170,000		240,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,136,000</u>	<u>1,585,000</u>	<u>1,716,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,136,000</u>	<u>1,585,000</u>	<u>1,716,000</u>
S035 Senior Clerk (BPS-14)	1	1	199,000		300,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	198,000		300,000
J013 Junior Clerk (BPS-11)	2	2	204,000		312,000
I012 Inspector (BPS-10)	1	1	154,000		228,000
C057 Chowkidar (BPS-03)	2	2	151,000		228,000
M010 Mali (BPS-03)	1	1	138,000		204,000
N005 Naib Qasid (BPS-03)	1	1	92,000		144,000
A012 TOTAL ALLOWANCES			<u>2,435,000</u>	<u>1,642,000</u>	<u>2,535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,427,000</u>	<u>1,642,000</u>	<u>2,535,000</u>
A01202 House Rent Allowance			309,000	289,000	282,000
A01203 Conveyance Allowance			344,000	293,000	289,000
A01207 Washing Allowance			48,000	39,000	48,000
A01208 Dress Allowance			48,000	39,000	48,000
A0120D Integrated Allowance			29,000	23,000	29,000
A01217 Medical Allowance			181,000	147,000	144,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director Industries & Consumer					
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	13,000
A0122M Adhoc Relief Allowance 2016			149,000		
A0122Y Ad-hoc Relief Allowance 2017			212,000		
A01233 Unattractive Area Allowance				<u>2,000</u>	
001 Unattractive Area Allowance				2,000	
A0123G Ad-hoc Relief Allowance-2018			212,000		
A0123P Ad-hoc Relief Allowance 2019			190,000		
A0124F Adhoc Relief Allowance-2021			188,000		
A0124H Special Allowance-2021			110,000	207,000	168,000
A0124L Weather Allowance			100,000	13,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			243,000	266,000	257,000
A0124R Adhoc Relief Allowance 2022				266,000	257,000
A0124X Adhoc Relief Allowance 2023					942,000
A01270 Other			<u>29,000</u>	<u>23,000</u>	<u>30,000</u>
001 Others			29,000	23,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A01278 Leave Salary			<u>4,000</u>		
001 Leave Salary			4,000		
A03 TOTAL OPERATING EXPENSES			<u>335,000</u>	<u>736,000</u>	<u>1,944,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>88,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			10,000	8,000	5,000
A03202 Telephone and Trunk Call			31,000	80,000	60,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>36,000</u>	<u>97,000</u>
A03301 Gas			1,000		60,000
A03303 Electricity			<u>50,000</u>	<u>36,000</u>	<u>37,000</u>
001 Electricity			50,000	36,000	37,000
A03304 Hot and Cold Weather Charges			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director Industries & Consumer					
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>259,000</u>	<u>672,000</u>
A03402 Rent for Office Building			2,000	259,000	672,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>162,000</u>	<u>245,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>121,000</u>	<u>147,000</u>	<u>150,000</u>
001 Travelling Allowance			121,000	147,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>84,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	84,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>14,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	14,000	10,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>108,000</u>	<u>750,000</u>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Stationery			34,000	34,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>18,000</u>	<u>100,000</u>
001 Printing and publication			10,000	18,000	100,000
A03907 Advertising & Publicity			<u>21,000</u>	<u>36,000</u>	<u>100,000</u>
001 Advertising and Publicity			21,000	36,000	100,000
A03917 Law Charges			1,000		
A03970 Others			<u>11,000</u>	<u>20,000</u>	<u>500,000</u>
001 Others			11,000	20,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>		
A041 TOTAL PENSION			<u>1,600,000</u>		
A04114 Superannuation Encashment of L.P.R			1,600,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director Industries & Consumer					
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000		
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>		
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>58,000</u>	<u>78,000</u>	<u>650,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>42,000</u>	<u>500,000</u>
A13001 Transport			<u>10,000</u>	<u>42,000</u>	<u>500,000</u>
001 Transport			10,000	42,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>8,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>8,000</u>	<u>50,000</u>
001 Machinery and Equipment			16,000	8,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>14,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			16,000	14,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director Industries & Consumer					
A137 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>14,000</u>	<u>50,000</u>
A13701 Hardware			16,000	14,000	50,000
Assistant Director Industries & Consumer			8,457,000	5,177,000	7,541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
HR7176 Assistant Director Industries & Consumer							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,796,000</u>	<u>3,811,000</u>	<u>6,001,000</u>
A011	TOTAL PAY		12	12	<u>2,218,000</u>	<u>2,352,000</u>	<u>3,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>925,000</u>	<u>1,159,000</u>	<u>1,308,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>924,000</u>	<u>1,159,000</u>	<u>1,308,000</u>
A079	Assistant Director	(BPS-17)	1	1	501,000		708,000
A057	Assistant	(BPS-16)	1	1	409,000		576,000
I005	Industrial Development Officer	(BPS-16)	1	1	14,000		24,000
A01105	Qualification Pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,293,000</u>	<u>1,193,000</u>	<u>1,932,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,293,000</u>	<u>1,193,000</u>	<u>1,932,000</u>
S035	Senior Clerk	(BPS-14)	2	2	414,000		624,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	184,000		276,000
J013	Junior Clerk	(BPS-11)	2	2	305,000		456,000
I012	Inspector	(BPS-10)	1	1	155,000		228,000
C057	Chowkidar	(BPS-03)	2	2	140,000		204,000
N005	Naib Qasid	(BPS-03)	1	1	95,000		144,000
A012	TOTAL ALLOWANCES				<u>2,578,000</u>	<u>1,459,000</u>	<u>2,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,570,000</u>	<u>1,459,000</u>	<u>2,761,000</u>
A01202	House Rent Allowance				316,000	259,000	320,000
A01203	Conveyance Allowance				272,000	174,000	242,000
A01207	Washing Allowance				39,000	30,000	36,000
A01208	Dress Allowance				39,000	30,000	36,000
A0120D	Integrated Allowance				23,000	18,000	22,000
A01217	Medical Allowance				181,000	122,000	148,000
A0121T	Adhoc Relief Allowance 2013				30,000	13,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director Industries & Consumer					
A0122C Adhoc Relief Allowance - 2015			22,000	11,000	13,000
A0122M Adhoc Relief Allowance 2016			164,000		
A0122Y Ad-hoc Relief Allowance 2017			227,000		
A01236 Deputation Allowance			37,000	141,000	141,000
A0123G Ad-hoc Relief Allowance-2018			227,000		
A0123P Ad-hoc Relief Allowance 2019			196,000		
A0124F Adhoc Relief Allowance-2021			197,000		
A0124H Special Allowance-2021			167,000	199,000	241,000
A0124L Weather Allowance			100,000	2,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			333,000	230,000	280,000
A0124R Adhoc Relief Allowance 2022				230,000	280,000
A0124X Adhoc Relief Allowance 2023					976,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A01278 Leave Salary			<u>4,000</u>		
001 Leave Salary			4,000		
A03 TOTAL OPERATING EXPENSES			<u>769,000</u>	<u>1,182,000</u>	<u>1,936,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>71,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			10,000	8,000	10,000
A03202 Telephone and Trunk Call			32,000	63,000	150,000
A033 TOTAL UTILITIES			<u>54,000</u>	<u>154,000</u>	<u>300,000</u>
A03301 Gas			21,000	59,000	100,000
A03303 Electricity			<u>31,000</u>	<u>95,000</u>	<u>200,000</u>
001 Electricity			31,000	95,000	200,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>336,000</u>	<u>502,000</u>	<u>616,000</u>
A03402 Rent for Office Building			336,000	502,000	616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director Industries & Consumer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>164,000</u>	<u>230,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>107,000</u>	
001 Travelling Allowance			72,000	107,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>107,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	107,000	300,000
A03808 Conveyance Charges			<u>12,000</u>	<u>16,000</u>	<u>10,000</u>
001 Conveyance Charges			12,000	16,000	10,000
A039 TOTAL GENERAL			<u>173,000</u>	<u>225,000</u>	<u>550,000</u>
A03901 Stationery			<u>36,000</u>	<u>49,000</u>	<u>100,000</u>
001 Stationery			36,000	49,000	100,000
A03902 Printing and Publication			<u>39,000</u>	<u>50,000</u>	<u>150,000</u>
001 Printing and publication			39,000	50,000	150,000
A03907 Advertising & Publicity			<u>39,000</u>	<u>70,000</u>	<u>150,000</u>
001 Advertising and Publicity			39,000	70,000	150,000
A03917 Law Charges			1,000		
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>32,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			40,000	32,000	50,000
A03942 Cost of Other Stores			<u>1,000</u>		
001 Cost of other Stores			1,000		
A03970 Others			<u>17,000</u>	<u>24,000</u>	<u>100,000</u>
001 Others			17,000	24,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>		
A041 TOTAL PENSION			<u>1,600,000</u>		
A04114 Superannuation Encashment of L.P.R			1,600,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director Industries & Consumer					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000		
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>68,000</u>	<u>56,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>25,000</u>	<u>150,000</u>
A13001 Transport			<u>22,000</u>	<u>25,000</u>	<u>150,000</u>
001 Transport			22,000	25,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			16,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>14,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director Industries & Consumer					
A13201 Furniture and Fixture			15,000	14,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>9,000</u>	<u>10,000</u>
A13701 Hardware			15,000	9,000	10,000
Assistant Director Industries & Consumer			9,636,000	5,049,000	8,117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>5,873,000</u>	<u>5,861,000</u>	<u>7,504,000</u>
A011	TOTAL PAY		12	12	<u>2,497,000</u>	<u>3,521,000</u>	<u>3,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,064,000</u>	<u>1,939,000</u>	<u>1,524,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,064,000</u>	<u>1,939,000</u>	<u>1,524,000</u>
A079	Assistant Director	(BPS-17)	1	1	462,000		660,000
A057	Assistant	(BPS-16)	1	1	396,000		564,000
I005	Industrial Development Officer	(BPS-16)	1	1	206,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,433,000</u>	<u>1,582,000</u>	<u>2,150,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,433,000</u>	<u>1,582,000</u>	<u>2,148,000</u>
S035	Senior Clerk	(BPS-14)	1	1	205,000		312,000
A175	Assistant Industrial Development Officer	(BPS-12)	2	2	356,000		528,000
J013	Junior Clerk	(BPS-11)	2	2	336,000		504,000
I012	Inspector	(BPS-10)	1	1	155,000		228,000
C057	Chowkidar	(BPS-03)	2	2	257,000		384,000
N005	Naib Qasid	(BPS-03)	1	1	124,000		192,000
A01152	Personal pay						2,000
A012	TOTAL ALLOWANCES				<u>3,376,000</u>	<u>2,340,000</u>	<u>3,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,368,000</u>	<u>2,340,000</u>	<u>3,830,000</u>
A01202	House Rent Allowance				764,000	745,000	849,000
A01203	Conveyance Allowance				320,000	324,000	321,000
A01207	Washing Allowance				38,000	36,000	36,000
A01208	Dress Allowance				38,000	36,000	36,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01216	Qualification Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director Industries & Consumer					
A01217 Medical Allowance			183,000	161,000	180,000
A0121T Adhoc Relief Allowance 2013			35,000	21,000	25,000
A0122C Adhoc Relief Allowance - 2015			25,000	14,000	17,000
A0122M Adhoc Relief Allowance 2016			181,000		
A0122Y Ad-hoc Relief Allowance 2017			249,000		
A01236 Deputation Allowance			61,000		
A0123G Ad-hoc Relief Allowance-2018			249,000		
A0123P Ad-hoc Relief Allowance 2019			226,000		
A0124F Adhoc Relief Allowance-2021			225,000		
A0124H Special Allowance-2021			150,000	272,000	325,000
A0124L Weather Allowance			100,000	10,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			375,000	346,000	353,000
A0124R Adhoc Relief Allowance 2022				345,000	352,000
A0124X Adhoc Relief Allowance 2023					1,254,000
A01270 Other			<u>126,000</u>	<u>8,000</u>	<u>30,000</u>
001 Others			126,000	8,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A01278 Leave Salary			<u>4,000</u>		
001 Leave Salary			4,000		
A03 TOTAL OPERATING EXPENSES			<u>1,302,000</u>	<u>1,384,000</u>	<u>2,185,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>158,000</u>	<u>165,000</u>
A03201 Postage and Telegraph			10,000	13,000	15,000
A03202 Telephone and Trunk Call			77,000	145,000	150,000
A033 TOTAL UTILITIES			<u>204,000</u>	<u>301,000</u>	<u>376,000</u>
A03301 Gas			2,000		
A03302 Water			40,000	40,000	26,000
A03303 Electricity			<u>160,000</u>	<u>261,000</u>	<u>350,000</u>
001 Electricity			160,000	261,000	350,000
A03304 Hot and Cold Weather Charges			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director Industries & Consumer					
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>397,000</u>	<u>794,000</u>
A03402 Rent for Office Building			600,000	397,000	794,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>263,000</u>	<u>351,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>155,000</u>	<u>180,000</u>
001 Travelling Allowance			120,000	155,000	180,000
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>130,000</u>	<u>173,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	173,000	250,000
A03808 Conveyance Charges			<u>12,000</u>	<u>23,000</u>	<u>80,000</u>
001 Conveyance Charges			12,000	23,000	80,000
A039 TOTAL GENERAL			<u>148,000</u>	<u>177,000</u>	<u>340,000</u>
A03901 Stationery			<u>36,000</u>	<u>39,000</u>	<u>100,000</u>
001 Stationery			36,000	39,000	100,000
A03902 Printing and Publication			<u>28,000</u>		<u>50,000</u>
001 Printing and publication			28,000		50,000
A03907 Advertising & Publicity			<u>56,000</u>	<u>118,000</u>	<u>150,000</u>
001 Advertising and Publicity			56,000	118,000	150,000
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		
A03970 Others			<u>26,000</u>	<u>20,000</u>	<u>40,000</u>
001 Others			26,000	20,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>		
A041 TOTAL PENSION			<u>1,600,000</u>		
A04114 Superannuation Encashment of L.P.R			1,600,000		

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director Industries & Consumer					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000		
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>50,000</u>
A09201 Hardware			<u>2,000</u>		<u>50,000</u>
001 Hardware			2,000		50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		
A09701 Furniture and fixtures			<u>2,000</u>		
001 Furniture & Fixture			2,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>96,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transport			40,000	50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	8,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director Industries & Consumer					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>19,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	19,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>19,000</u>	<u>30,000</u>
A13701 Hardware			15,000	19,000	30,000
Assistant Director Industries & Consumer			11,265,000	7,341,000	9,999,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,200,000</u>	<u>14,631,000</u>	<u>16,789,000</u>
A011 TOTAL PAY	20	20	<u>5,164,000</u>	<u>7,873,000</u>	<u>7,358,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,410,000</u>	<u>5,596,000</u>	<u>4,730,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,191,000</u>	<u>5,520,000</u>	<u>4,524,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,462,000		2,076,000
R022 Registrar (BPS-17)	1	1	359,000		504,000
A057 Assistant (BPS-16)	3	3	854,000		1,212,000
C082 Computer Operator (BPS-16)	1	1	289,000		408,000
S061 Senior Scale Stenographer (BPS-16)	1	1	227,000		324,000
A01102 Personal pay			219,000	76,000	206,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,754,000</u>	<u>2,277,000</u>	<u>2,628,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,754,000</u>	<u>2,277,000</u>	<u>2,628,000</u>
R010 Reader (BPS-14)	1	1	236,000		360,000
S035 Senior Clerk (BPS-14)	2	2	372,000		564,000
D112 Driver (BPS-06)	1	1	114,000		168,000
B057 Bailiff (BPS-04)	2	2	258,000		384,000
C057 Chowkidar (BPS-03)	2	2	199,000		300,000
N005 Naib Qasid (BPS-03)	3	3	348,000		516,000
P081 Process Server (BPS-03)	2	2	227,000		336,000
A012 TOTAL ALLOWANCES			<u>8,036,000</u>	<u>6,758,000</u>	<u>9,431,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,032,000</u>	<u>6,758,000</u>	<u>9,431,000</u>
A01201 Senior Post Allowance			18,000	16,000	16,000
A01202 House Rent Allowance			600,000	621,000	621,000
A01203 Conveyance Allowance			487,000	456,000	456,000
A01207 Washing Allowance			130,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A01208 Dress Allowance			130,000	120,000	120,000
A0120D Integrated Allowance			77,000	72,000	72,000
A0120E Housing Subsidy Allowance			115,000	117,000	117,000
A0120K Special Judicial Allowance			2,035,000	2,697,000	2,742,000
A01217 Medical Allowance			359,000	326,000	326,000
A0121T Adhoc Relief Allowance 2013			88,000	77,000	77,000
A01224 Entertainment Allowance			10,000	8,000	8,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			63,000	44,000	45,000
A0122M Adhoc Relief Allowance 2016			389,000		
A0122Y Ad-hoc Relief Allowance 2017			533,000		
A0123G Ad-hoc Relief Allowance-2018			533,000		
A0123P Ad-hoc Relief Allowance 2019			306,000		
A01241 Utility allowance for electricity			383,000	360,000	360,000
A01248 Judicial Allowance			186,000	168,000	168,000
A0124F Adhoc Relief Allowance-2021			530,000		
A0124H Special Allowance-2021			250,000	199,000	199,000
A0124L Weather Allowance			50,000	47,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			741,000	514,000	516,000
A0124R Adhoc Relief Allowance 2022				778,000	780,000
A0124X Adhoc Relief Allowance 2023					2,620,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>2,359,000</u>	<u>2,233,000</u>	<u>3,140,000</u>
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>135,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			7,000	4,000	20,000
A03202 Telephone and Trunk Call			138,000	131,000	180,000
A033 TOTAL UTILITIES			<u>141,000</u>	<u>181,000</u>	<u>330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A03301 Gas			60,000	1,000	50,000
A03303 Electricity			<u>80,000</u>	<u>180,000</u>	<u>280,000</u>
001 Electricity			80,000	180,000	280,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,161,000</u>	<u>300,000</u>	
A03402 Rent for Office Building			1,161,000	300,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>709,000</u>	<u>1,280,000</u>	<u>1,730,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>372,000</u>	<u>700,000</u>
001 Travelling Allowance			400,000	372,000	700,000
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>300,000</u>	<u>896,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	896,000	1,000,000
A03808 Conveyance Charges			<u>7,000</u>	<u>12,000</u>	<u>30,000</u>
001 Conveyance Charges			7,000	12,000	30,000
A03821 Training - domestic			1,000		
A039 TOTAL GENERAL			<u>202,000</u>	<u>337,000</u>	<u>880,000</u>
A03901 Stationery			<u>70,000</u>	<u>99,000</u>	<u>200,000</u>
001 Stationery			70,000	99,000	200,000
A03902 Printing and Publication			<u>1,000</u>		<u>14,000</u>
001 Printing and publication			1,000		14,000
A03905 Newspapers Periodicals and Books			10,000	10,000	96,000
A03906 Uniforms and Protective Clothing			30,000	23,000	50,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>65,000</u>	<u>200,000</u>
001 Advertising and Publicity			30,000	65,000	200,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>75,000</u>	<u>120,000</u>
001 Payments to Others for Service Rendered			30,000	75,000	120,000
A03942 Cost of Other Stores			<u>1,000</u>		
001 Cost of other Stores			1,000		
A03970 Others			<u>30,000</u>	<u>65,000</u>	<u>200,000</u>
001 Others			30,000	65,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>2,000</u>		<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>200,000</u>
A09201 Hardware			<u>1,000</u>		<u>200,000</u>
001 Hardware			1,000		200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>300,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>300,000</u>
001 Plant and Machinery			1,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>140,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>105,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A13001 Transport			<u>60,000</u>	<u>105,000</u>	<u>300,000</u>
001 Transport			60,000	105,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>18,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	18,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>17,000</u>	<u>10,000</u>
A13701 Hardware			10,000	17,000	10,000
Consumer Protection Court Abbottabad			17,641,000	17,004,000	20,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>4,173,000</u>	<u>2,467,000</u>	<u>3,603,000</u>
A011 TOTAL PAY	7	7	<u>2,433,000</u>	<u>1,618,000</u>	<u>2,544,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,933,000</u>	<u>1,618,000</u>	<u>1,788,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,250,000</u>	<u>1,618,000</u>	<u>1,788,000</u>
D779 Deputy Director (BPS-18) Industries Commerce and Trade	1	1	400,000		564,000
A872 Assistant Director (BPS-17) Statistics	1	1	300,000		432,000
S166 Superintendent (BPS-17)	1	1	300,000		432,000
A057 Assistant (BPS-16)	1	1	250,000		360,000
A01102 Personal pay			281,000		
A01103 Special Pay			402,000		
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>500,000</u>		<u>756,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>500,000</u>		<u>756,000</u>
J013 Junior Clerk (BPS-11)	1	1	200,000		300,000
D112 Driver (BPS-06)	1	1	150,000		228,000
N005 Naib Qasid (BPS-03)	1	1	150,000		228,000
A012 TOTAL ALLOWANCES			<u>1,740,000</u>	<u>849,000</u>	<u>1,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,738,000</u>	<u>842,000</u>	<u>1,059,000</u>
A01202 House Rent Allowance			300,000	158,000	129,000
A01203 Conveyance Allowance			165,000	68,000	120,000
A01207 Washing Allowance			24,000		
A01208 Dress Allowance			24,000		
A0120D Integrated Allowance			7,000		
A01217 Medical Allowance			100,000	46,000	40,000
A0121T Adhoc Relief Allowance 2013			41,000	16,000	6,000
A0122C Adhoc Relief Allowance - 2015			33,000	11,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4510 Deputy Director Industries Commerce and Trade Hazara Region					
A0122M Adhoc Relief Allowance 2016			191,000		
A0122Y Ad-hoc Relief Allowance 2017			191,000		
A0123G Ad-hoc Relief Allowance-2018			191,000		
A0123P Ad-hoc Relief Allowance 2019			102,000		
A0124F Adhoc Relief Allowance-2021			91,000		
A0124H Special Allowance-2021			100,000	140,000	115,000
A0124L Weather Allowance			50,000		34,000
A0124N Disparity Reduction Allowance 2022- 15%			128,000	159,000	90,000
A0124R Adhoc Relief Allowance 2022				159,000	90,000
A0124X Adhoc Relief Allowance 2023					310,000
A01270 Other				<u>85,000</u>	<u>120,000</u>
001 Others				85,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>7,000</u>	
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>	<u>7,000</u>	
001 Leave Salary			1,000	7,000	
A03 TOTAL OPERATING EXPENSES			<u>37,000</u>	<u>904,000</u>	<u>2,932,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>98,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			4,000	2,000	10,000
A03202 Telephone and Trunk Call			10,000	96,000	50,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>51,000</u>	<u>240,000</u>
A03301 Gas			1,000	41,000	60,000
A03302 Water			1,000		30,000
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>150,000</u>
001 Electricity			10,000	10,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>360,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			1,000	360,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4510 Deputy Director Industries Commerce and Trade Hazara Region					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>216,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>88,000</u>	<u>200,000</u>
001 Travelling Allowance			1,000	88,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>123,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	123,000	400,000
A03808 Conveyance Charges			<u>1,000</u>	<u>5,000</u>	<u>20,000</u>
001 Conveyance Charges			1,000	5,000	20,000
A039 TOTAL GENERAL			<u>7,000</u>	<u>179,000</u>	<u>1,012,000</u>
A03901 Stationery			<u>1,000</u>	<u>35,000</u>	<u>300,000</u>
001 Stationery			1,000	35,000	300,000
A03902 Printing and Publication			<u>1,000</u>	<u>75,000</u>	<u>150,000</u>
001 Printing and publication			1,000	75,000	150,000
A03905 Newspapers Periodicals and Books			1,000		10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	<u>220,000</u>
001 Advertising and Publicity			1,000	20,000	220,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>24,000</u>	<u>32,000</u>
001 Payments to Others for Service Rendered			1,000	24,000	32,000
A03942 Cost of Other Stores			<u>1,000</u>		
001 Cost of other Stores			1,000		
A03970 Others			<u>1,000</u>	<u>25,000</u>	<u>300,000</u>
001 Others			1,000	25,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,292,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,292,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,292,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4510 Deputy Director Industries Commerce and Trade Hazara Region					
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>		<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>150,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>150,000</u>
001 Furniture & Fixture			1,000		150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>400,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>150,000</u>
A13001 Transport			<u>1,000</u>		<u>150,000</u>
001 Transport			1,000		150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>100,000</u>
001 Machinery and Equipment			1,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4510 Deputy Director Industries Commerce and Trade Hazara Region					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			1,000		50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A13701 Hardware			1,000		100,000
Deputy Director Industries Commerce and Trade Hazara Region			4,219,000	4,663,000	7,285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7030 Industrial Development Officer Abbottaba Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,000</u>	
A012 TOTAL ALLOWANCES				<u>45,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>45,000</u>	
A0124R Adhoc Relief Allowance 2022				45,000	
Industrial Development Officer Abbottaba Abbottabad				45,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,673,000</u>	<u>3,201,000</u>	<u>3,120,000</u>
A011 TOTAL PAY	4	4	<u>1,335,000</u>	<u>2,139,000</u>	<u>1,920,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,051,000</u>	<u>1,542,000</u>	<u>1,500,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,051,000</u>	<u>1,542,000</u>	<u>1,500,000</u>
A079 Assistant Director (BPS-17)	1	1	565,000		804,000
A057 Assistant (BPS-16)	1	1	486,000		696,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>284,000</u>	<u>597,000</u>	<u>420,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>284,000</u>	<u>597,000</u>	<u>420,000</u>
C057 Chowkidar (BPS-03)	1	1	137,000		204,000
N005 Naib Qasid (BPS-03)	1	1	147,000		216,000
A012 TOTAL ALLOWANCES			<u>1,338,000</u>	<u>1,062,000</u>	<u>1,200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,334,000</u>	<u>1,062,000</u>	<u>1,200,000</u>
A01202 House Rent Allowance			154,000	167,000	101,000
A01203 Conveyance Allowance			101,000	103,000	103,000
A01207 Washing Allowance			25,000	24,000	24,000
A01208 Dress Allowance			25,000	24,000	24,000
A0120D Integrated Allowance			15,000	14,000	14,000
A01217 Medical Allowance			67,000	75,000	54,000
A0121T Adhoc Relief Allowance 2013			25,000	30,000	19,000
A0122C Adhoc Relief Allowance - 2015			17,000	19,000	12,000
A0122M Adhoc Relief Allowance 2016			75,000		
A0122Y Ad-hoc Relief Allowance 2017			120,000		
A01233 Unattractive Area Allowance			<u>59,000</u>	<u>42,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			59,000	42,000	42,000
A0123G Ad-hoc Relief Allowance-2018			120,000		
A0123P Ad-hoc Relief Allowance 2019			100,000		
A0124F Adhoc Relief Allowance-2021			131,000		
A0124H Special Allowance-2021			49,000	103,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner					
A0124L Weather Allowance			50,000	37,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			201,000	212,000	132,000
A0124R Adhoc Relief Allowance 2022				212,000	132,000
A0124X Adhoc Relief Allowance 2023					471,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>827,000</u>	<u>885,000</u>	<u>1,655,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>29,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			28,000	24,000	30,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>238,000</u>	<u>250,000</u>
A03303 Electricity			<u>50,000</u>	<u>238,000</u>	<u>250,000</u>
001 Electricity			50,000	238,000	250,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>322,000</u>	<u>702,000</u>
A03402 Rent for Office Building			480,000	322,000	702,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>196,000</u>	<u>530,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner					
A03805 Travelling Allowance			<u>77,000</u>	<u>93,000</u>	<u>250,000</u>
001 Travelling Allowance			77,000	93,000	250,000
A03806 Transportation of Goods			<u>2,000</u>		<u>150,000</u>
001 Transportation of Goods			2,000		150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>96,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			95,000	96,000	120,000
A03808 Conveyance Charges			<u>6,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	7,000	10,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>100,000</u>	<u>138,000</u>
A03901 Stationery			<u>11,000</u>	<u>22,000</u>	<u>30,000</u>
001 Stationery			11,000	22,000	30,000
A03902 Printing and Publication			<u>6,000</u>		<u>10,000</u>
001 Printing and publication			6,000		10,000
A03907 Advertising & Publicity			<u>28,000</u>	<u>44,000</u>	<u>50,000</u>
001 Advertising and Publicity			28,000	44,000	50,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>15,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			20,000	15,000	18,000
A03970 Others			<u>17,000</u>	<u>19,000</u>	<u>30,000</u>
001 Others			17,000	19,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
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>52,000</u>	<u>12,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>		<u>50,000</u>
A13001 Transport			<u>28,000</u>		<u>50,000</u>
001 Transport			28,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>4,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>4,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	4,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>4,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	4,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director Industries & Consumer Protection Officer Bunner					
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>4,000</u>	<u>10,000</u>
A13701 Hardware			8,000	4,000	10,000
Assistant Director Industries & Consumer Protection Officer Bunner			5,554,000	4,098,000	4,955,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,547,000</u>	<u>3,055,000</u>	<u>3,307,000</u>
A011 TOTAL PAY	4	4	<u>1,255,000</u>	<u>1,992,000</u>	<u>1,788,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>957,000</u>	<u>1,558,000</u>	<u>1,356,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>957,000</u>	<u>1,558,000</u>	<u>1,356,000</u>
A079 Assistant Director (BPS-17)	1	1	633,000		900,000
A057 Assistant (BPS-16)	1	1	324,000		456,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>298,000</u>	<u>434,000</u>	<u>432,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>298,000</u>	<u>434,000</u>	<u>432,000</u>
C057 Chowkidar (BPS-03)	1	1	149,000		216,000
N005 Naib Qasid (BPS-03)	1	1	149,000		216,000
A012 TOTAL ALLOWANCES			<u>1,292,000</u>	<u>1,063,000</u>	<u>1,519,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,288,000</u>	<u>1,063,000</u>	<u>1,519,000</u>
A01202 House Rent Allowance			187,000	173,000	173,000
A01203 Conveyance Allowance			135,000	158,000	158,000
A01207 Washing Allowance			26,000	24,000	24,000
A01208 Dress Allowance			26,000	24,000	24,000
A0120D Integrated Allowance			15,000	14,000	14,000
A01217 Medical Allowance			70,000	74,000	74,000
A0121T Adhoc Relief Allowance 2013			17,000	8,000	14,000
A0122C Adhoc Relief Allowance - 2015			11,000	6,000	10,000
A0122M Adhoc Relief Allowance 2016			68,000		
A0122Y Ad-hoc Relief Allowance 2017			99,000		
A01233 Unattractive Area Allowance			<u>55,000</u>	<u>42,000</u>	<u>64,000</u>
001 Unattractive Area Allowance			55,000	42,000	64,000
A0123G Ad-hoc Relief Allowance-2018			99,000		
A0123P Ad-hoc Relief Allowance 2019			86,000		
A0124F Adhoc Relief Allowance-2021			99,000		
A0124H Special Allowance-2021			57,000	109,000	109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Assistant Director Industries & Consumer Protection Officer Battagram					
A0124L Weather Allowance			50,000	37,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			188,000	197,000	147,000
A0124R Adhoc Relief Allowance 2022				197,000	147,000
A0124X Adhoc Relief Allowance 2023					521,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>406,000</u>	<u>558,000</u>	<u>1,637,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>14,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			5,000		10,000
A03202 Telephone and Trunk Call			17,000	14,000	40,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>43,000</u>	<u>41,000</u>
A03303 Electricity			<u>15,000</u>	<u>43,000</u>	<u>41,000</u>
001 Electricity			15,000	43,000	41,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>288,000</u>	<u>196,000</u>	<u>270,000</u>
A03402 Rent for Office Building			288,000	196,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,000</u>	<u>160,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>60,000</u>	<u>300,000</u>
001 Travelling Allowance			22,000	60,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>100,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Assistant Director Industries & Consumer Protection Officer Battagram					
A03808 Conveyance Charges			<u>6,000</u>		
001 Conveyance Charges			6,000		
A039 TOTAL GENERAL			<u>51,000</u>	<u>145,000</u>	<u>476,000</u>
A03901 Stationery			<u>11,000</u>	<u>53,000</u>	<u>60,000</u>
001 Stationery			11,000	53,000	60,000
A03902 Printing and Publication			<u>10,000</u>		<u>30,000</u>
001 Printing and publication			10,000		30,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>75,000</u>	<u>250,000</u>
001 Advertising and Publicity			1,000	75,000	250,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>		<u>36,000</u>
001 Payments to Others for Service Rendered			20,000		36,000
A03970 Others			<u>9,000</u>	<u>17,000</u>	<u>100,000</u>
001 Others			9,000	17,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Assistant Director Industries & Consumer Protection Officer Battagram					
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>24,000</u>	<u>28,000</u>	<u>166,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>4,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>4,000</u>	<u>30,000</u>
001 Machinery and Equipment			8,000	4,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>12,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			8,000	12,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>12,000</u>	<u>6,000</u>
A13701 Hardware			8,000	12,000	6,000
Assistant Director Industries & Consumer Protection Officer Battagram			4,980,000	3,641,000	5,110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>11,261,000</u>	<u>16,016,000</u>	<u>15,023,000</u>
A011 TOTAL PAY	20	20	<u>4,105,000</u>	<u>6,815,000</u>	<u>5,904,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,905,000</u>	<u>4,099,000</u>	<u>4,092,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,878,000</u>	<u>4,099,000</u>	<u>4,092,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,206,000		1,716,000
R022 Registrar (BPS-17)	1	1	307,000		444,000
A057 Assistant (BPS-16)	3	3	831,000		1,176,000
C082 Computer Operator (BPS-16)	1	1	144,000		204,000
S061 Senior Scale Stenographer (BPS-16)	1	1	390,000		552,000
A01102 Personal pay			27,000		
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,200,000</u>	<u>2,716,000</u>	<u>1,812,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,200,000</u>	<u>2,716,000</u>	<u>1,812,000</u>
R010 Reader (BPS-14)	1	1	158,000		240,000
S035 Senior Clerk (BPS-14)	2	2	286,000		432,000
D112 Driver (BPS-06)	1	1	80,000		120,000
B057 Bailiff (BPS-04)	2	2	165,000		252,000
C057 Chowkidar (BPS-03)	2	2	133,000		204,000
N005 Naib Qasid (BPS-03)	3	3	215,000		324,000
P081 Process Server (BPS-03)	2	2	163,000		240,000
A012 TOTAL ALLOWANCES			<u>7,156,000</u>	<u>9,201,000</u>	<u>9,119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,152,000</u>	<u>9,201,000</u>	<u>9,119,000</u>
A01201 Senior Post Allowance			8,000	16,000	16,000
A01202 House Rent Allowance			651,000	681,000	689,000
A01203 Conveyance Allowance			460,000	410,000	416,000
A01207 Washing Allowance			130,000	111,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A01208 Dress Allowance			130,000	111,000	108,000
A0120D Integrated Allowance			77,000	67,000	65,000
A0120K Special Judicial Allowance			802,000	2,564,000	2,608,000
A01217 Medical Allowance			258,000	337,000	322,000
A0121T Adhoc Relief Allowance 2013			55,000	194,000	44,000
A01224 Entertainment Allowance			5,000	8,000	8,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			37,000	282,000	31,000
A0122M Adhoc Relief Allowance 2016			252,000	96,000	
A0122Y Ad-hoc Relief Allowance 2017			351,000	28,000	
A0123G Ad-hoc Relief Allowance-2018			351,000	23,000	
A0123P Ad-hoc Relief Allowance 2019			247,000	1,000	
A01241 Utility allowance for electricity			1,490,000	1,624,000	788,000
A01248 Judicial Allowance			657,000	1,403,000	588,000
A0124F Adhoc Relief Allowance-2021			346,000	6,000	
A0124H Special Allowance-2021			165,000	226,000	241,000
A0124L Weather Allowance			50,000	6,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			611,000	372,000	376,000
A0124R Adhoc Relief Allowance 2022				608,000	614,000
A0124X Adhoc Relief Allowance 2023					2,062,000
A01270 Other				<u>9,000</u>	
001 Others				9,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>592,000</u>	<u>1,682,000</u>	<u>1,500,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>84,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			7,000	4,000	5,000
A03202 Telephone and Trunk Call			83,000	80,000	100,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A033 TOTAL UTILITIES			<u>123,000</u>	<u>700,000</u>	<u>400,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>120,000</u>	<u>700,000</u>	<u>400,000</u>
001 Electricity			120,000	700,000	400,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>3,000</u>	
A03670 Others			<u>1,000</u>	<u>3,000</u>	
001 Others			1,000	3,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>172,000</u>	<u>694,000</u>	<u>720,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>118,000</u>	<u>300,000</u>
001 Travelling Allowance			15,000	118,000	300,000
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>	<u>562,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	562,000	400,000
A03808 Conveyance Charges			<u>6,000</u>	<u>14,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	14,000	20,000
A039 TOTAL GENERAL			<u>206,000</u>	<u>201,000</u>	<u>275,000</u>
A03901 Stationery			<u>88,000</u>	<u>97,000</u>	<u>150,000</u>
001 Stationery			88,000	97,000	150,000
A03902 Printing and Publication			<u>33,000</u>		<u>10,000</u>
001 Printing and publication			33,000		10,000
A03905 Newspapers Periodicals and Books			15,000	8,000	5,000
A03906 Uniforms and Protective Clothing			10,000	13,000	
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	20,000	10,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>28,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			30,000	28,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A03970 Others			<u>20,000</u>	<u>35,000</u>	<u>80,000</u>
001 Others			20,000	35,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>105,000</u>	<u>130,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A130 TOTAL TRANSPORT			55,000	64,000	100,000
A13001 Transport			55,000	64,000	100,000
001 Transport			55,000	64,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	5,000	10,000
A13101 Machinery and Equipment			10,000	5,000	10,000
001 Machinery and Equipment			10,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	18,000	10,000
A13201 Furniture and Fixture			10,000	18,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			10,000	18,000	10,000
A13701 Hardware			10,000	18,000	10,000
Consumer Protection Court Bannu			13,941,000	17,803,000	16,653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>4,041,000</u>	<u>282,000</u>	<u>3,177,000</u>
A011	TOTAL PAY		7	7	<u>2,535,000</u>	<u>181,000</u>	<u>2,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,935,000</u>	<u>138,000</u>	<u>1,788,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,250,000</u>	<u>138,000</u>	<u>1,788,000</u>
D778	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	400,000		564,000
A872	Assistant Director Statistics	(BPS-17)	1	1	300,000		432,000
S166	Superintendent	(BPS-17)	1	1	300,000		432,000
A057	Assistant	(BPS-16)	1	1	250,000		360,000
A01102	Personal pay				281,000		
A01103	Special Pay				404,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>600,000</u>	<u>43,000</u>	<u>900,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>600,000</u>	<u>43,000</u>	<u>900,000</u>
J013	Junior Clerk	(BPS-11)	1	1	250,000		372,000
D112	Driver	(BPS-06)	1	1	200,000		300,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		228,000
A012	TOTAL ALLOWANCES				<u>1,506,000</u>	<u>101,000</u>	<u>489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,506,000</u>	<u>101,000</u>	<u>489,000</u>
A01202	House Rent Allowance				250,000	18,000	49,000
A01203	Conveyance Allowance				80,000	21,000	60,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				129,000	8,000	18,000
A0121T	Adhoc Relief Allowance 2013				10,000	1,000	6,000
A0122C	Adhoc Relief Allowance - 2015				10,000	1,000	4,000
A0122M	Adhoc Relief Allowance 2016				191,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4656 Deputy Director Industries Commerce and Trade Bannu Region					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000		
A0122Y Ad-hoc Relief Allowance 2017			191,000		
A0123G Ad-hoc Relief Allowance-2018			191,000		
A0123P Ad-hoc Relief Allowance 2019			102,000		
A0124F Adhoc Relief Allowance-2021			35,000		
A0124H Special Allowance-2021			1,000	18,000	42,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			229,000	17,000	53,000
A0124R Adhoc Relief Allowance 2022				17,000	53,000
A0124X Adhoc Relief Allowance 2023					194,000
A03 TOTAL OPERATING EXPENSES			<u>105,000</u>	<u>1,271,000</u>	<u>210,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>31,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			3,000		6,000
A03202 Telephone and Trunk Call			1,000	31,000	34,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>28,000</u>	<u>50,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>50,000</u>	<u>28,000</u>	<u>50,000</u>
001 Electricity			50,000	28,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,199,000</u>	
A03402 Rent for Office Building				1,199,000	
A03403 Rent for Residential Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		
A03603 Registration			1,000		
A03670 Others			<u>1,000</u>		
001 Others			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4656 Deputy Director Industries Commerce and Trade Bannu Region					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>5,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001 Travelling Allowance			10,000	5,000	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>10,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>25,000</u>	<u>8,000</u>	<u>70,000</u>
A03901 Stationery			<u>10,000</u>		<u>30,000</u>
001 Stationery			10,000		30,000
A03902 Printing and Publication			<u>1,000</u>		<u>10,000</u>
001 Printing and publication			1,000		10,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 Advertising and Publicity			1,000		10,000
A03917 Law Charges			1,000		
A03970 Others			<u>10,000</u>	<u>8,000</u>	<u>20,000</u>
001 Others			10,000	8,000	20,000
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>		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4656 Deputy Director Industries Commerce and Trade Bannu Region					
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>4,000</u>		<u>30,000</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>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			1,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13701 Hardware			1,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4656 Deputy Director Industries Commerce and Trade Bannu Region					
Deputy Director Industries Commerce and Trade Bannu Region			4,154,000	1,553,000	3,417,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,457,000</u>	<u>615,000</u>
A011 TOTAL PAY				<u>2,189,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>404,000</u>	
A01101 Total Basic Pay Of Officer				<u>404,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,785,000</u>	
A01151 Total Basic Pay Other Staff				<u>1,785,000</u>	
A012 TOTAL ALLOWANCES				<u>1,268,000</u>	<u>615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,268,000</u>	<u>615,000</u>
A01202 House Rent Allowance				214,000	110,000
A01203 Conveyance Allowance				182,000	28,000
A01207 Washing Allowance				36,000	7,000
A01208 Dress Allowance				36,000	7,000
A0120D Integrated Allowance				22,000	80,000
A01217 Medical Allowance				117,000	20,000
A0121T Adhoc Relief Allowance 2013				19,000	3,000
A0122C Adhoc Relief Allowance - 2015				13,000	2,000
A0122N Special Conveyance Allowance to Disbalded Employees				27,000	
A0124H Special Allowance-2021				147,000	21,000
A0124N Disparity Reduction Allowance 2022- 15%				216,000	110,000
A0124R Adhoc Relief Allowance 2022				216,000	110,000
A0124X Adhoc Relief Allowance 2023					117,000
A01270 Other				<u>23,000</u>	
001 Others				23,000	
Industries Development Officer Bannu				3,457,000	615,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>4,890,000</u>	<u>2,785,000</u>	<u>6,145,000</u>
A011 TOTAL PAY	12	12	<u>2,054,000</u>	<u>1,733,000</u>	<u>3,012,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>693,000</u>	<u>1,101,000</u>	<u>984,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>693,000</u>	<u>1,101,000</u>	<u>984,000</u>
A079 Assistant Director (BPS-17)	1	1	196,000		276,000
A057 Assistant (BPS-16)	1	1	105,000		156,000
I005 Industrial Development Officer (BPS-16)	1	1	392,000		552,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,361,000</u>	<u>632,000</u>	<u>2,028,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,361,000</u>	<u>632,000</u>	<u>2,028,000</u>
S035 Senior Clerk (BPS-14)	1	1	277,000		408,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	225,000		336,000
J013 Junior Clerk (BPS-11)	2	2	251,000		372,000
I012 Inspector (BPS-10)	1	1	95,000		144,000
B006 Behishti (BPS-03)	1	1	184,000		276,000
C057 Chowkidar (BPS-03)	2	2	159,000		240,000
N005 Naib Qasid (BPS-03)	1	1	170,000		252,000
A012 TOTAL ALLOWANCES			<u>2,836,000</u>	<u>1,052,000</u>	<u>3,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,828,000</u>	<u>1,052,000</u>	<u>3,133,000</u>
A01202 House Rent Allowance			352,000	171,000	373,000
A01203 Conveyance Allowance			331,000	180,000	337,000
A01207 Washing Allowance			52,000	12,000	30,000
A01208 Dress Allowance			52,000	12,000	30,000
A0120D Integrated Allowance			30,000	7,000	18,000
A01217 Medical Allowance			168,000	81,000	173,000
A0121T Adhoc Relief Allowance 2013			40,000	15,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director Industries & Consumer					
A0122C Adhoc Relief Allowance - 2015			27,000	10,000	16,000
A0122M Adhoc Relief Allowance 2016			170,000		
A0122N Special Conveyance Allowance to Disabled Employees			36,000	9,000	6,000
A0122Y Ad-hoc Relief Allowance 2017			243,000		
A01236 Deputation Allowance				57,000	
A0123G Ad-hoc Relief Allowance-2018			243,000		
A0123P Ad-hoc Relief Allowance 2019			231,000		
A0124F Adhoc Relief Allowance-2021			229,000	1,000	
A0124H Special Allowance-2021			185,000	146,000	295,000
A0124L Weather Allowance			100,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			309,000	170,000	396,000
A0124R Adhoc Relief Allowance 2022				171,000	328,000
A0124X Adhoc Relief Allowance 2023					1,093,000
A01270 Other			<u>30,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			30,000	10,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A01278 Leave Salary			<u>4,000</u>		
001 Leave Salary			4,000		
A03 TOTAL OPERATING EXPENSES			<u>1,280,000</u>	<u>798,000</u>	<u>452,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>20,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			10,000		3,000
A03202 Telephone and Trunk Call			39,000	20,000	20,000
A033 TOTAL UTILITIES			<u>65,000</u>		
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>61,000</u>		
001 Electricity			61,000		
A03304 Hot and Cold Weather Charges			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director Industries & Consumer					
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>300,000</u>	<u>88,000</u>
A03402 Rent for Office Building			800,000	300,000	88,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>196,000</u>	<u>291,000</u>	<u>216,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>102,000</u>	<u>60,000</u>
001 Travelling Allowance			110,000	102,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>182,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	182,000	150,000
A03808 Conveyance Charges			<u>6,000</u>	<u>7,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	7,000	6,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>187,000</u>	<u>125,000</u>
A03901 Stationery			<u>34,000</u>	<u>39,000</u>	<u>50,000</u>
001 Stationery			34,000	39,000	50,000
A03902 Printing and Publication			<u>14,000</u>	<u>19,000</u>	<u>20,000</u>
001 Printing and publication			14,000	19,000	20,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>70,000</u>	<u>20,000</u>
001 Advertising and Publicity			60,000	70,000	20,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>33,000</u>	<u>25,000</u>
001 Payments to Others for Service Rendered			40,000	33,000	25,000
A03970 Others			<u>22,000</u>	<u>26,000</u>	<u>10,000</u>
001 Others			22,000	26,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>		<u>150,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>		<u>150,000</u>
A04114 Superannuation Encashment of L.P.R			1,600,000		150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director Industries & Consumer					
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000		
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>69,000</u>	<u>37,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>9,000</u>	<u>20,000</u>
A13001 Transport			<u>17,000</u>	<u>9,000</u>	<u>20,000</u>
001 Transport			17,000	9,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>8,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>6,000</u>
001 Machinery and Equipment			15,000	8,000	6,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director Industries & Consumer					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>8,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			15,000	8,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>12,000</u>	<u>6,000</u>
A13701 Hardware			15,000	8,000	6,000
A13702 Software			7,000	4,000	
Assistant Director Industries & Consumer			10,242,000	3,620,000	6,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>15,407,000</u>	<u>17,312,000</u>	<u>20,268,000</u>
A011 TOTAL PAY	19	19	<u>5,012,000</u>	<u>7,859,000</u>	<u>7,402,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,614,000</u>	<u>5,222,000</u>	<u>5,314,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,332,000</u>	<u>4,732,000</u>	<u>4,728,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,349,000		1,908,000
R022 Registrar (BPS-17)	1	1	317,000		456,000
A057 Assistant (BPS-16)	2	2	668,000		948,000
C082 Computer Operator (BPS-16)	1	1	499,000		708,000
S061 Senior Scale Stenographer (BPS-16)	1	1	499,000		708,000
A01102 Personal pay			282,000	490,000	586,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,398,000</u>	<u>2,637,000</u>	<u>2,088,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,398,000</u>	<u>2,637,000</u>	<u>2,088,000</u>
R010 Reader (BPS-14)	1	1	161,000		240,000
S035 Senior Clerk (BPS-14)	2	2	277,000		408,000
D112 Driver (BPS-06)	1	1	75,000		120,000
B057 Bailiff (BPS-04)	2	2	287,000		432,000
C057 Chowkidar (BPS-03)	2	2	149,000		216,000
N005 Naib Qasid (BPS-03)	3	3	174,000		264,000
P081 Process Server (BPS-03)	2	2	275,000		408,000
A012 TOTAL ALLOWANCES			<u>10,395,000</u>	<u>9,453,000</u>	<u>12,866,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,391,000</u>	<u>9,453,000</u>	<u>12,866,000</u>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			789,000	752,000	718,000
A01203 Conveyance Allowance			489,000	497,000	460,000
A01207 Washing Allowance			117,000	103,000	96,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A01208 Dress Allowance			153,000	103,000	96,000
A0120D Integrated Allowance			69,000	62,000	58,000
A0120K Special Judicial Allowance			1,892,000	2,916,000	2,939,000
A01210 Risk Allowance			<u>75,000</u>		
001 Risk Allowance			75,000		
A01217 Medical Allowance			289,000	350,000	331,000
A0121T Adhoc Relief Allowance 2013			97,000	74,000	74,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A01226 Computer Allowance			19,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			65,000	48,000	48,000
A0122M Adhoc Relief Allowance 2016			369,000	11,000	
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	72,000
A0122S Utility Allowance					370,000
A0122Y Ad-hoc Relief Allowance 2017			525,000	3,000	
A0123G Ad-hoc Relief Allowance-2018			525,000		
A0123P Ad-hoc Relief Allowance 2019			305,000		
A01241 Utility allowance for electricity			2,119,000	1,391,000	1,770,000
A01248 Judicial Allowance			1,008,000	1,475,000	1,678,000
A0124F Adhoc Relief Allowance-2021			523,000		
A0124H Special Allowance-2021			142,000	304,000	285,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			709,000	475,000	467,000
A0124R Adhoc Relief Allowance 2022				812,000	776,000
A0124X Adhoc Relief Allowance 2023					2,575,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,347,000</u>	<u>1,922,000</u>	<u>2,560,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>70,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			7,000	7,000	30,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A03202 Telephone and Trunk Call			50,000	63,000	130,000
A033 TOTAL UTILITIES			<u>381,000</u>	<u>269,000</u>	<u>540,000</u>
A03301 Gas			80,000	100,000	240,000
A03303 Electricity			<u>300,000</u>	<u>169,000</u>	<u>300,000</u>
001 Electricity			300,000	169,000	300,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>5,000</u>
A03670 Others			<u>1,000</u>		<u>5,000</u>
001 Others			1,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>707,000</u>	<u>1,361,000</u>	<u>1,420,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>665,000</u>	<u>550,000</u>
001 Travelling Allowance			350,000	665,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>687,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	687,000	850,000
A03808 Conveyance Charges			<u>7,000</u>	<u>9,000</u>	<u>20,000</u>
001 Conveyance Charges			7,000	9,000	20,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>222,000</u>	<u>435,000</u>
A03901 Stationery			<u>60,000</u>	<u>90,000</u>	<u>150,000</u>
001 Stationery			60,000	90,000	150,000
A03902 Printing and Publication			<u>25,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			25,000	30,000	50,000
A03905 Newspapers Periodicals and Books			7,000	3,000	50,000
A03906 Uniforms and Protective Clothing			15,000	13,000	
A03907 Advertising & Publicity			<u>33,000</u>	<u>32,000</u>	<u>50,000</u>
001 Advertising and Publicity			33,000	32,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>9,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			20,000	9,000	10,000
A03970 Others			<u>40,000</u>	<u>45,000</u>	<u>125,000</u>
001 Others			40,000	45,000	125,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>2,000</u>		<u>146,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>46,000</u>
A09201 Hardware			<u>1,000</u>		<u>46,000</u>
001 Hardware			1,000		46,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,280,000</u>	<u>1,711,000</u>	<u>322,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>37,000</u>	<u>237,000</u>
A13001 Transport			<u>50,000</u>	<u>37,000</u>	<u>237,000</u>
001 Transport			50,000	37,000	237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	5,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>12,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	12,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,200,000</u>	<u>1,650,000</u>	<u>20,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>1,650,000</u>	<u>20,000</u>
001 Office Buildings			2,200,000	1,650,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>7,000</u>	
A13701 Hardware			10,000	7,000	
Consumer Protection Court Charsadda			21,036,000	20,945,000	23,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0443 ADMINISTRATION
044301 ADMINISTRATION

CA7032 Industrial Development Officer Charsadda

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>587,000</u>	
A011	TOTAL PAY			<u>348,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>105,000</u>	
A01101	Total Basic Pay Of Officer			<u>105,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>243,000</u>	
A01151	Total Basic Pay Other Staff			<u>243,000</u>	
A012	TOTAL ALLOWANCES			<u>239,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>239,000</u>	
A01202	House Rent Allowance			42,000	
A01203	Conveyance Allowance			43,000	
A01207	Washing Allowance			6,000	
A01208	Dress Allowance			6,000	
A0120D	Integrated Allowance			4,000	
A01217	Medical Allowance			23,000	
A0121T	Adhoc Relief Allowance 2013			2,000	
A0122C	Adhoc Relief Allowance - 2015			2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			9,000	
A0124H	Special Allowance-2021			32,000	
A0124N	Disparity Reduction Allowance 2022- 15%			35,000	
A0124R	Adhoc Relief Allowance 2022			35,000	

Industrial Development Officer Charsadda

587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,505,000</u>	<u>13,075,000</u>	<u>15,327,000</u>
A011 TOTAL PAY	19	19	<u>4,066,000</u>	<u>6,264,000</u>	<u>6,105,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,724,000</u>	<u>3,824,000</u>	<u>4,089,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,699,000</u>	<u>3,652,000</u>	<u>3,828,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,475,000		2,088,000
R022 Registrar (BPS-17)	1	1	290,000		408,000
A057 Assistant (BPS-16)	2	2	441,000		624,000
C082 Computer Operator (BPS-16)	1	1	233,000		336,000
S061 Senior Scale Stenographer (BPS-16)	1	1	260,000		372,000
A01102 Personal pay			25,000	172,000	261,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,342,000</u>	<u>2,440,000</u>	<u>2,016,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,342,000</u>	<u>2,440,000</u>	<u>2,016,000</u>
R010 Reader (BPS-14)	1	1	227,000		336,000
S035 Senior Clerk (BPS-14)	2	2	279,000		420,000
D112 Driver (BPS-06)	1	1	74,000		120,000
B057 Bailiff (BPS-04)	2	2	177,000		264,000
C057 Chowkidar (BPS-03)	2	2	142,000		216,000
N005 Naib Qasid (BPS-03)	3	3	267,000		396,000
P081 Process Server (BPS-03)	2	2	176,000		264,000
A012 TOTAL ALLOWANCES			<u>6,439,000</u>	<u>6,811,000</u>	<u>9,222,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,303,000</u>	<u>6,706,000</u>	<u>9,092,000</u>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			644,000	598,000	550,000
A01203 Conveyance Allowance			360,000	374,000	405,000
A01207 Washing Allowance			130,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A01208 Dress Allowance			130,000	120,000	120,000
A0120D Integrated Allowance			77,000	72,000	72,000
A0120K Special Judicial Allowance			978,000	2,757,000	2,802,000
A01217 Medical Allowance			260,000	296,000	311,000
A0121T Adhoc Relief Allowance 2013			59,000	56,000	60,000
A01224 Entertainment Allowance			6,000	8,000	8,000
A01226 Computer Allowance				11,000	
A0122C Adhoc Relief Allowance - 2015			41,000	39,000	42,000
A0122M Adhoc Relief Allowance 2016			263,000		
A0122Y Ad-hoc Relief Allowance 2017			386,000		
A01233 Unattractive Area Allowance			<u>338,000</u>	<u>356,000</u>	<u>371,000</u>
001 Unattractive Area Allowance			338,000	356,000	371,000
A01236 Deputation Allowance			525,000	144,000	144,000
A0123G Ad-hoc Relief Allowance-2018			386,000		
A0123P Ad-hoc Relief Allowance 2019			228,000		
A01241 Utility allowance for electricity			189,000	360,000	360,000
A01248 Judicial Allowance			89,000	168,000	168,000
A0124F Adhoc Relief Allowance-2021			478,000		
A0124H Special Allowance-2021			63,000	123,000	168,000
A0124L Weather Allowance			50,000	120,000	138,000
A0124N Disparity Reduction Allowance 2022- 15%			606,000	343,000	376,000
A0124R Adhoc Relief Allowance 2022				625,000	658,000
A0124X Adhoc Relief Allowance 2023					2,203,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,36,000</u>	<u>105,000</u>	<u>130,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			132,000	105,000	130,000
A03 TOTAL OPERATING EXPENSES			<u>1,606,000</u>	<u>3,209,000</u>	<u>3,317,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>75,000</u>	<u>151,000</u>
A03201 Postage and Telegraph			7,000	7,000	28,000
A03202 Telephone and Trunk Call			29,000	68,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A033 TOTAL UTILITIES			<u>111,000</u>	<u>304,000</u>	<u>306,000</u>
A03302 Water			10,000	4,000	6,000
A03303 Electricity			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			100,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>840,000</u>	<u>924,000</u>	<u>966,000</u>
A03402 Rent for Office Building			840,000	924,000	966,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>457,000</u>	<u>1,777,000</u>	<u>1,530,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>647,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	647,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>575,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	575,000	1,000,000
A03808 Conveyance Charges			<u>6,000</u>	<u>5,000</u>	<u>30,000</u>
001 Conveyance Charges			6,000	5,000	30,000
A03821 Training - domestic			1,000	550,000	
A039 TOTAL GENERAL			<u>161,000</u>	<u>128,000</u>	<u>362,000</u>
A03901 Stationery			<u>39,000</u>	<u>35,000</u>	<u>117,000</u>
001 Stationery			39,000	35,000	117,000
A03902 Printing and Publication			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
001 Printing and publication			17,000	17,000	50,000
A03905 Newspapers Periodicals and Books			10,000	5,000	25,000
A03906 Uniforms and Protective Clothing			20,000		
A03907 Advertising & Publicity			<u>30,000</u>	<u>45,000</u>	<u>50,000</u>
001 Advertising and Publicity			30,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A03919 Payments to Other for Service Rendered			<u>20,000</u>		<u>60,000</u>
001 Payments to Others for Service Rendered			20,000		60,000
A03970 Others			<u>25,000</u>	<u>26,000</u>	<u>60,000</u>
001 Others			25,000	26,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	800,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>61,000</u>	<u>84,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>41,000</u>	<u>63,000</u>
A13001 Transport			<u>44,000</u>	<u>41,000</u>	<u>63,000</u>
001 Transport			44,000	41,000	63,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			10,000	5,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	15,000	15,000
Consumer Protection Court Chitral			14,297,000	18,645,000	19,328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,382,000</u>	<u>2,318,000</u>	<u>2,963,000</u>
A011 TOTAL PAY	5	5	<u>1,225,000</u>	<u>1,424,000</u>	<u>1,764,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>813,000</u>	<u>751,000</u>	<u>1,152,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>813,000</u>	<u>751,000</u>	<u>1,152,000</u>
A079 Assistant Director (BPS-17)	1	1	527,000		744,000
A057 Assistant (BPS-16)	1	1	286,000		408,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>412,000</u>	<u>673,000</u>	<u>612,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>412,000</u>	<u>673,000</u>	<u>612,000</u>
I012 Inspector (BPS-10)	1	1	202,000		300,000
C057 Chowkidar (BPS-03)	1	1	105,000		156,000
N005 Naib Qasid (BPS-03)	1	1	105,000		156,000
A012 TOTAL ALLOWANCES			<u>1,157,000</u>	<u>894,000</u>	<u>1,199,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,130,000</u>	<u>877,000</u>	<u>1,199,000</u>
A01202 House Rent Allowance			136,000	138,000	132,000
A01203 Conveyance Allowance			134,000	86,000	66,000
A01207 Washing Allowance			26,000	24,000	24,000
A01208 Dress Allowance			26,000	24,000	24,000
A0120D Integrated Allowance			15,000	14,000	14,000
A01217 Medical Allowance			76,000	79,000	72,000
A0121T Adhoc Relief Allowance 2013			7,000	9,000	6,000
A0122C Adhoc Relief Allowance - 2015			5,000	6,000	4,000
A0122M Adhoc Relief Allowance 2016			54,000		
A0122Y Ad-hoc Relief Allowance 2017			78,000		
A01233 Unattractive Area Allowance			<u>58,000</u>	<u>56,000</u>	<u>54,000</u>
001 Unattractive Area Allowance			58,000	56,000	54,000
A0123G Ad-hoc Relief Allowance-2018			78,000		
A0123P Ad-hoc Relief Allowance 2019			77,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower					
A0124F Adhoc Relief Allowance-2021			76,000		
A0124H Special Allowance-2021			49,000	101,000	84,000
A0124L Weather Allowance			50,000	37,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			184,000	140,000	114,000
A0124R Adhoc Relief Allowance 2022				133,000	114,000
A0124X Adhoc Relief Allowance 2023					415,000
A01270 Other			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			1,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>17,000</u>	
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			23,000	17,000	
A03 TOTAL OPERATING EXPENSES			<u>576,000</u>	<u>655,000</u>	<u>1,560,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>25,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			11,000	20,000	60,000
A033 TOTAL UTILITIES			<u>41,000</u>		<u>80,000</u>
A03303 Electricity			<u>40,000</u>		<u>80,000</u>
001 Electricity			40,000		80,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>560,000</u>
A03402 Rent for Office Building			350,000	350,000	560,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower					
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>98,000</u>	<u>148,000</u>	<u>630,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>57,000</u>	<u>300,000</u>
001 Travelling Allowance			77,000	57,000	300,000
A03806 Transportation of Goods			<u>1,000</u>	<u>5,000</u>	<u>15,000</u>
001 Transportation of Goods			1,000	5,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>79,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,000	79,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>7,000</u>	<u>15,000</u>
001 Conveyance Charges			6,000	7,000	15,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>132,000</u>	<u>220,000</u>
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>60,000</u>
001 Stationery			11,000	20,000	60,000
A03902 Printing and Publication			<u>11,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and publication			11,000	20,000	50,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>70,000</u>	<u>50,000</u>
001 Advertising and Publicity			11,000	70,000	50,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>12,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	12,000	20,000
A03970 Others			<u>17,000</u>	<u>10,000</u>	<u>40,000</u>
001 Others			17,000	10,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower					
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>124,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>1,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			1,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>4,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>4,000</u>	<u>30,000</u>
001 Machinery and Equipment			8,000	4,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director Industries & Consumer Protection Officer Dir Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			8,000	10,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>20,000</u>
A13701 Hardware			8,000	10,000	20,000
Assistant Director Industries & Consumer Protection Officer Dir Lower			4,986,000	3,097,000	4,683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>12,217,000</u>	<u>14,183,000</u>	<u>14,689,000</u>
A011 TOTAL PAY	20	20	<u>4,357,000</u>	<u>7,424,000</u>	<u>6,294,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,274,000</u>	<u>5,503,000</u>	<u>4,674,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,272,000</u>	5,295,000	<u>4,644,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,388,000		1,968,000
R022 Registrar (BPS-17)	1	1	346,000		492,000
A057 Assistant (BPS-16)	3	3	800,000		1,140,000
C082 Computer Operator (BPS-16)	1	1	315,000		444,000
S061 Senior Scale Stenographer (BPS-16)	1	1	423,000		600,000
A01102 Personal pay			2,000	208,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,083,000</u>	<u>1,921,000</u>	<u>1,620,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,082,000</u>	1,921,000	<u>1,620,000</u>
R010 Reader (BPS-14)	1	1	146,000		216,000
S035 Senior Clerk (BPS-14)	2	2	246,000		372,000
D112 Driver (BPS-06)	1	1	69,000		108,000
B057 Bailiff (BPS-04)	2	2	154,000		228,000
C057 Chowkidar (BPS-03)	2	2	121,000		180,000
N005 Naib Qasid (BPS-03)	3	3	208,000		312,000
P081 Process Server (BPS-03)	2	2	138,000		204,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>7,860,000</u>	<u>6,759,000</u>	<u>8,395,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,123,000</u>	<u>6,759,000</u>	<u>8,395,000</u>
A01201 Senior Post Allowance			18,000	16,000	16,000
A01202 House Rent Allowance			738,000	736,000	670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A01203 Conveyance Allowance			423,000	510,000	435,000
A01207 Washing Allowance			119,000	100,000	108,000
A01208 Dress Allowance			119,000	100,000	108,000
A0120D Integrated Allowance			64,000	60,000	65,000
A0120K Special Judicial Allowance			1,909,000	2,746,000	2,608,000
A01217 Medical Allowance			278,000	329,000	293,000
A0121T Adhoc Relief Allowance 2013			70,000	66,000	55,000
A01224 Entertainment Allowance			10,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			50,000	47,000	39,000
A0122M Adhoc Relief Allowance 2016			312,000		
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			434,000		
A01239 Special allowance			<u>3,000</u>		
001 Special Allowance			3,000		
A0123G Ad-hoc Relief Allowance-2018			434,000		
A0123P Ad-hoc Relief Allowance 2019			246,000		
A01241 Utility allowance for electricity			378,000	363,000	360,000
A01248 Judicial Allowance			177,000	172,000	168,000
A0124F Adhoc Relief Allowance-2021			470,000		
A0124H Special Allowance-2021			130,000	279,000	199,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			653,000	456,000	399,000
A0124R Adhoc Relief Allowance 2022				735,000	645,000
A0124X Adhoc Relief Allowance 2023					2,137,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>737,000</u>		
A01274 Medical Charges			<u>735,000</u>		
001 Medical Charges			735,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>2,463,000</u>	<u>3,049,000</u>	<u>4,543,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>71,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			7,000	5,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A03202 Telephone and Trunk Call			66,000	66,000	160,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>297,000</u>	<u>700,000</u>
A03301 Gas					400,000
A03303 Electricity			<u>100,000</u>	<u>297,000</u>	<u>300,000</u>
001 Electricity			100,000	297,000	300,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,090,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			1,500,000	1,090,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	
A03670 Others			<u>1,000</u>	<u>2,000</u>	
001 Others			1,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>608,000</u>	<u>1,351,000</u>	<u>1,625,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>696,000</u>	<u>700,000</u>
001 Travelling Allowance			300,000	696,000	700,000
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>300,000</u>	<u>648,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	648,000	900,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>25,000</u>
001 Conveyance Charges			7,000	7,000	25,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>238,000</u>	<u>528,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>100,000</u>
001 Stationery			40,000	60,000	100,000
A03902 Printing and Publication			<u>33,000</u>	<u>43,000</u>	<u>80,000</u>
001 Printing and publication			33,000	43,000	80,000
A03905 Newspapers Periodicals and Books			15,000	8,000	50,000
A03906 Uniforms and Protective Clothing			15,000	14,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A03907 Advertising & Publicity			<u>25,000</u>	<u>38,000</u>	<u>50,000</u>
001 Advertising and Publicity			25,000	38,000	50,000
A03919 Payments to Other for Service Rendered			<u>22,000</u>	<u>42,000</u>	<u>126,000</u>
001 Payments to Others for Service Rendered			22,000	42,000	126,000
A03970 Others			<u>30,000</u>	<u>33,000</u>	<u>100,000</u>
001 Others			30,000	33,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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		
A06 TOTAL TRANSFERS			<u>1,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		
A06301 Entertainments & Gifts			<u>1,000</u>		
001 Entertainment & Gifts			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		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
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>78,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>33,000</u>	<u>150,000</u>
A13001 Transport			<u>30,000</u>	<u>33,000</u>	<u>150,000</u>
001 Transport			30,000	33,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	5,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>23,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	23,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>17,000</u>	<u>20,000</u>
A13701 Hardware			10,000	17,000	20,000
Consumer Protection Court D.I.Khan			16,743,000	17,310,000	19,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7033 Industrial Development Officer D.I.K					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>775,000</u>	
A011 TOTAL PAY				<u>482,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>118,000</u>	
A01101 Total Basic Pay Of Officer				<u>118,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>364,000</u>	
A01151 Total Basic Pay Other Staff				<u>364,000</u>	
A012 TOTAL ALLOWANCES				<u>293,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>293,000</u>	
A01202 House Rent Allowance				50,000	
A01203 Conveyance Allowance				48,000	
A01207 Washing Allowance				9,000	
A01208 Dress Allowance				9,000	
A0120D Integrated Allowance				5,000	
A01217 Medical Allowance				27,000	
A0121T Adhoc Relief Allowance 2013				4,000	
A0122C Adhoc Relief Allowance - 2015				3,000	
A0124H Special Allowance-2021				32,000	
A0124N Disparity Reduction Allowance 2022- 15%				49,000	
A0124R Adhoc Relief Allowance 2022				49,000	
A01270 Other				<u>8,000</u>	
001 Others				8,000	

Industrial Development Officer D.I.K

775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,403,000</u>	<u>1,308,000</u>	<u>1,534,000</u>
A011 TOTAL PAY	4	4	<u>585,000</u>	<u>823,000</u>	<u>864,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>181,000</u>	<u>606,000</u>	<u>264,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>181,000</u>	<u>606,000</u>	<u>264,000</u>
A079 Assistant Director (BPS-17)	1	1	114,000		168,000
A057 Assistant (BPS-16)	1	1	67,000		96,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>404,000</u>	<u>217,000</u>	<u>600,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>404,000</u>	<u>217,000</u>	<u>600,000</u>
C057 Chowkidar (BPS-03)	1	1	202,000		300,000
N005 Naib Qasid (BPS-03)	1	1	202,000		300,000
A012 TOTAL ALLOWANCES			<u>818,000</u>	<u>485,000</u>	<u>670,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>814,000</u>	<u>485,000</u>	<u>670,000</u>
A01202 House Rent Allowance			90,000	91,000	75,000
A01203 Conveyance Allowance			123,000	102,000	81,000
A01207 Washing Allowance			12,000	12,000	12,000
A01208 Dress Allowance			12,000	12,000	12,000
A0120D Integrated Allowance			10,000	7,000	7,000
A01217 Medical Allowance			50,000	42,000	36,000
A0121T Adhoc Relief Allowance 2013			15,000		
A0122C Adhoc Relief Allowance - 2015			11,000		
A0122M Adhoc Relief Allowance 2016			52,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			78,000	4,000	
A01239 Special allowance				<u>6,000</u>	
001 Special Allowance				6,000	
A0123G Ad-hoc Relief Allowance-2018			78,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			63,000	4,000	
A0124F Adhoc Relief Allowance-2021			52,000	4,000	
A0124H Special Allowance-2021			30,000	51,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Assistant Director Industries & Consumer Protection Officer Hangu					
A0124L Weather Allowance			50,000		15,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	75,000	69,000
A0124R Adhoc Relief Allowance 2022				69,000	69,000
A0124X Adhoc Relief Allowance 2023					252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>365,000</u>	<u>882,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>8,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			5,000		6,000
A03202 Telephone and Trunk Call			17,000	8,000	24,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>32,000</u>	<u>122,000</u>
A03303 Electricity			<u>1,000</u>	<u>32,000</u>	<u>122,000</u>
001 Electricity			1,000	32,000	122,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>180,000</u>	<u>450,000</u>
A03402 Rent for Office Building			350,000	180,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>133,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>30,000</u>	<u>40,000</u>
001 Travelling Allowance			60,000	30,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>103,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	103,000	200,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Assistant Director Industries & Consumer Protection Officer Hangu					
A039 TOTAL GENERAL			<u>30,000</u>	<u>12,000</u>	<u>40,000</u>
A03901 Stationery			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001 Stationery			10,000	5,000	20,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	7,000	10,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
001 Others			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Assistant Director Industries & Consumer Protection Officer Hangu					
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>	<u>42,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>20,000</u>	<u>100,000</u>
A13001 Transport			<u>17,000</u>	<u>20,000</u>	<u>100,000</u>
001 Transport			17,000	20,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>8,000</u>		<u>5,000</u>
001 Machinery and Equipment			8,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			8,000	10,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>12,000</u>	<u>5,000</u>
A13701 Hardware			8,000	12,000	5,000
Assistant Director Industries & Consumer Protection Officer Hangu			3,971,000	1,715,000	2,531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,277,000</u>	<u>12,341,000</u>	<u>14,141,000</u>
A011 TOTAL PAY	19	19	<u>4,167,000</u>	<u>6,323,000</u>	<u>6,290,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,413,000</u>	<u>4,572,000</u>	<u>3,638,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,402,000</u>	<u>4,431,000</u>	<u>3,408,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,106,000		1,572,000
R022 Registrar (BPS-17)	1	1	291,000		408,000
A057 Assistant (BPS-16)	2	2	467,000		660,000
C082 Computer Operator (BPS-16)	1	1	251,000		360,000
S061 Senior Scale Stenographer (BPS-16)	1	1	287,000		408,000
A01102 Personal pay			11,000	141,000	230,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,754,000</u>	<u>1,751,000</u>	<u>2,652,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,754,000</u>	<u>1,751,000</u>	<u>2,652,000</u>
R010 Reader (BPS-14)	1	1	221,000		336,000
S035 Senior Clerk (BPS-14)	2	2	381,000		576,000
D112 Driver (BPS-06)	1	1	141,000		216,000
B057 Bailiff (BPS-04)	2	2	235,000		360,000
C057 Chowkidar (BPS-03)	2	2	241,000		360,000
N005 Naib Qasid (BPS-03)	3	3	326,000		492,000
P081 Process Server (BPS-03)	2	2	209,000		312,000
A012 TOTAL ALLOWANCES			<u>6,110,000</u>	<u>6,018,000</u>	<u>7,851,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,108,000</u>	<u>5,952,000</u>	<u>7,851,000</u>
A01201 Senior Post Allowance			14,000	16,000	16,000
A01202 House Rent Allowance			625,000	385,000	354,000
A01203 Conveyance Allowance			445,000	353,000	353,000
A01207 Washing Allowance			104,000	98,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A01208 Dress Allowance			104,000	98,000	96,000
A0120D Integrated Allowance			62,000	59,000	58,000
A0120K Special Judicial Allowance			1,405,000	2,716,000	2,716,000
A01217 Medical Allowance			283,000	269,000	261,000
A0121T Adhoc Relief Allowance 2013			50,000	60,000	56,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			34,000	40,000	37,000
A0122M Adhoc Relief Allowance 2016			277,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			361,000	3,000	
A01236 Deputation Allowance			38,000	132,000	144,000
A0123G Ad-hoc Relief Allowance-2018			361,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			244,000	3,000	
A01241 Utility allowance for electricity			284,000	360,000	360,000
A01248 Judicial Allowance			133,000	168,000	168,000
A0124F Adhoc Relief Allowance-2021			409,000	3,000	
A0124H Special Allowance-2021			106,000	152,000	126,000
A0124L Weather Allowance			50,000	5,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			623,000	360,000	330,000
A0124R Adhoc Relief Allowance 2022				629,000	603,000
A0124X Adhoc Relief Allowance 2023					2,029,000
A01270 Other			<u>69,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			69,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>66,000</u>	
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>	<u>66,000</u>	
001 Leave Salary			1,000	66,000	
A03 TOTAL OPERATING EXPENSES			<u>1,966,000</u>	<u>3,057,000</u>	<u>2,982,000</u>
A032 TOTAL COMMUNICATIONS			<u>117,000</u>	<u>159,000</u>	<u>228,000</u>
A03201 Postage and Telegraph			7,000	9,000	28,000
A03202 Telephone and Trunk Call			110,000	150,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A033 TOTAL UTILITIES			<u>371,000</u>	<u>315,000</u>	<u>550,000</u>
A03301 Gas			150,000	147,000	200,000
A03302 Water			40,000		
A03303 Electricity			<u>180,000</u>	<u>168,000</u>	<u>350,000</u>
001 Electricity			180,000	168,000	350,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>		
A03402 Rent for Office Building			500,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>5,000</u>	
A03670 Others			<u>1,000</u>	<u>5,000</u>	
001 Others			1,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>759,000</u>	<u>2,314,000</u>	<u>1,530,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>840,000</u>	<u>600,000</u>
001 Travelling Allowance			350,000	840,000	600,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>907,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	907,000	900,000
A03808 Conveyance Charges			<u>7,000</u>	<u>17,000</u>	<u>30,000</u>
001 Conveyance Charges			7,000	17,000	30,000
A03821 Training - domestic			1,000	550,000	
A039 TOTAL GENERAL			<u>218,000</u>	<u>264,000</u>	<u>674,000</u>
A03901 Stationery			<u>40,000</u>	<u>70,000</u>	<u>170,000</u>
001 Stationery			40,000	70,000	170,000
A03902 Printing and Publication			<u>20,000</u>		<u>100,000</u>
001 Printing and publication			20,000		100,000
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000
A03906 Uniforms and Protective Clothing			20,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A03907 Advertising & Publicity			<u>28,000</u>	<u>49,000</u>	<u>100,000</u>
001 Advertising and Publicity			28,000	49,000	100,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>62,000</u>	<u>84,000</u>
001 Payments to Others for Service Rendered			50,000	62,000	84,000
A03970 Others			<u>50,000</u>	<u>63,000</u>	<u>200,000</u>
001 Others			50,000	63,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>1,033,000</u>	
A041 TOTAL PENSION			<u>10,000</u>	<u>1,033,000</u>	
A04114 Superannuation Encashment of L.P.R			10,000	1,033,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>10,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			10,000		
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>3,231,000</u>	<u>2,463,000</u>	<u>1,155,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>103,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A13001 Transport			<u>110,000</u>	<u>103,000</u>	<u>150,000</u>
001 Transport			110,000	103,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>100,000</u>
001 Machinery and Equipment			11,000	6,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>18,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			10,000	18,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,090,000</u>	<u>2,318,000</u>	<u>775,000</u>
A13301 Office Buildings			<u>3,090,000</u>	<u>2,318,000</u>	<u>775,000</u>
001 Office Buildings			3,090,000	2,318,000	775,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>18,000</u>	<u>30,000</u>
A13701 Hardware			10,000	18,000	30,000
Consumer Protection Court Haripur			15,496,000	18,894,000	18,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>729,000</u>	
A011 TOTAL PAY				<u>450,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>118,000</u>	
A01101 Total Basic Pay Of Officer				<u>118,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>332,000</u>	
A01151 Total Basic Pay Other Staff				<u>332,000</u>	
A012 TOTAL ALLOWANCES				<u>279,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>279,000</u>	
A01202 House Rent Allowance				50,000	
A01203 Conveyance Allowance				49,000	
A01207 Washing Allowance				6,000	
A01208 Dress Allowance				6,000	
A0120D Integrated Allowance				4,000	
A01217 Medical Allowance				27,000	
A0121T Adhoc Relief Allowance 2013				3,000	
A0122C Adhoc Relief Allowance - 2015				2,000	
A0124H Special Allowance-2021				42,000	
A0124N Disparity Reduction Allowance 2022- 15%				45,000	
A0124R Adhoc Relief Allowance 2022				45,000	
Industrial Development Officer Haripur				729,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>11,811,000</u>	<u>16,904,000</u>	<u>18,831,000</u>
A011 TOTAL PAY	19	19	<u>3,678,000</u>	<u>7,498,000</u>	<u>5,799,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,598,000</u>	<u>5,320,000</u>	<u>4,179,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,472,000</u>	<u>4,806,000</u>	<u>3,504,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,232,000		1,740,000
R022 Registrar (BPS-17)	1	1	324,000		456,000
A057 Assistant (BPS-16)	2	2	453,000		648,000
C082 Computer Operator (BPS-16)	1	1	204,000		288,000
S061 Senior Scale Stenographer (BPS-16)	1	1	259,000		372,000
A01102 Personal pay			126,000	514,000	675,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,080,000</u>	<u>2,178,000</u>	<u>1,620,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,080,000</u>	<u>2,178,000</u>	<u>1,620,000</u>
R010 Reader (BPS-14)	1	1	157,000		240,000
S035 Senior Clerk (BPS-14)	2	2	227,000		336,000
D112 Driver (BPS-06)	1	1	75,000		120,000
B057 Bailiff (BPS-04)	2	2	164,000		240,000
C057 Chowkidar (BPS-03)	2	2	133,000		204,000
N005 Naib Qasid (BPS-03)	3	3	177,000		264,000
P081 Process Server (BPS-03)	2	2	147,000		216,000
A012 TOTAL ALLOWANCES			<u>8,133,000</u>	<u>9,406,000</u>	<u>13,032,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,131,000</u>	<u>9,406,000</u>	<u>13,032,000</u>
A01201 Senior Post Allowance			18,000	16,000	16,000
A01202 House Rent Allowance			714,000	698,000	775,000
A01203 Conveyance Allowance			327,000	455,000	525,000
A01207 Washing Allowance			131,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A01208 Dress Allowance			130,000	120,000	120,000
A0120D Integrated Allowance			78,000	72,000	72,000
A0120K Special Judicial Allowance			1,955,000	2,893,000	2,983,000
A01216 Qualification Allowance			1,000		
A01217 Medical Allowance			244,000	327,000	361,000
A0121T Adhoc Relief Allowance 2013			80,000	80,000	85,000
A01224 Entertainment Allowance			10,000	8,000	8,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			56,000	51,000	55,000
A0122M Adhoc Relief Allowance 2016			287,000		
A0122N Special Conveyance Allowance to Disbalded Employees			36,000		
A0122Y Ad-hoc Relief Allowance 2017			410,000		
A0123G Ad-hoc Relief Allowance-2018			408,000		
A0123P Ad-hoc Relief Allowance 2019			195,000		
A01241 Utility allowance for electricity			1,374,000	1,753,000	1,964,000
A01248 Judicial Allowance			570,000	1,397,000	1,617,000
A0124F Adhoc Relief Allowance-2021			488,000		
A0124H Special Allowance-2021			17,000	204,000	283,000
A0124L Weather Allowance			50,000		5,000
A0124N Disparity Reduction Allowance 2022- 15%			533,000	438,000	493,000
A0124R Adhoc Relief Allowance 2022				756,000	811,000
A0124X Adhoc Relief Allowance 2023					2,721,000
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>1,924,000</u>	<u>4,000,000</u>	<u>4,152,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>74,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			7,000	14,000	40,000
A03202 Telephone and Trunk Call			44,000	60,000	100,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A033 TOTAL UTILITIES			<u>25,000</u>	<u>230,000</u>	<u>420,000</u>
A03301 Gas			24,000		50,000
A03302 Water				30,000	70,000
A03303 Electricity				<u>200,000</u>	<u>300,000</u>
001 Electricity				200,000	300,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>615,000</u>	<u>1,538,000</u>	<u>1,230,000</u>
A03402 Rent for Office Building			615,000	1,538,000	1,230,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	
A03670 Others			<u>1,000</u>	<u>2,000</u>	
001 Others			1,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,067,000</u>	<u>1,826,000</u>	<u>1,750,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,100,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	1,100,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>704,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	704,000	1,000,000
A03808 Conveyance Charges			<u>7,000</u>	<u>22,000</u>	<u>50,000</u>
001 Conveyance Charges			7,000	22,000	50,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>330,000</u>	<u>612,000</u>
A03901 Stationery			<u>30,000</u>	<u>58,000</u>	<u>127,000</u>
001 Stationery			30,000	58,000	127,000
A03902 Printing and Publication			<u>28,000</u>	<u>57,000</u>	<u>50,000</u>
001 Printing and publication			28,000	57,000	50,000
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000
A03906 Uniforms and Protective Clothing			30,000	18,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>115,000</u>	<u>200,000</u>
001 Advertising and Publicity			30,000	115,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A03919 Payments to Other for Service Rendered			<u>17,000</u>	<u>22,000</u>	<u>115,000</u>
001 Payments to Others for Service Rendered			17,000	22,000	115,000
A03970 Others			<u>20,000</u>	<u>55,000</u>	<u>100,000</u>
001 Others			20,000	55,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>950,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>150,000</u>
A09201 Hardware			<u>1,000</u>		<u>150,000</u>
001 Hardware			1,000		150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>500,000</u>
001 Plant and Machinery			1,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>300,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>300,000</u>
001 Furniture & Fixture			1,000		300,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>115,000</u>	<u>525,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>87,000</u>	<u>400,000</u>
A13001 Transport			<u>50,000</u>	<u>87,000</u>	<u>400,000</u>
001 Transport			50,000	87,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	5,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>18,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	18,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
A13701 Hardware			10,000	5,000	25,000
Consumer Protection Court Karak			15,938,000	21,019,000	24,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,040,000</u>	<u>2,685,000</u>	<u>2,757,000</u>
A011 TOTAL PAY	4	4	<u>857,000</u>	<u>1,721,000</u>	<u>1,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>1,255,000</u>	<u>852,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>1,255,000</u>	<u>852,000</u>
A079 Assistant Director (BPS-17)	1	1	320,000		456,000
A057 Assistant (BPS-16)	1	1	280,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>257,000</u>	<u>466,000</u>	<u>384,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>257,000</u>	<u>466,000</u>	<u>384,000</u>
I012 Inspector (BPS-10)	1	1	168,000		252,000
C057 Chowkidar (BPS-03)	1	1	89,000		132,000
A012 TOTAL ALLOWANCES			<u>1,183,000</u>	<u>964,000</u>	<u>1,521,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,179,000</u>	<u>964,000</u>	<u>1,521,000</u>
A01202 House Rent Allowance			141,000	177,000	186,000
A01203 Conveyance Allowance			173,000	168,000	165,000
A01207 Washing Allowance			13,000	12,000	12,000
A01208 Dress Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			83,000	76,000	76,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	12,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	8,000
A0122M Adhoc Relief Allowance 2016			80,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			108,000	2,000	
A01236 Deputation Allowance				37,000	
A0123G Ad-hoc Relief Allowance-2018			108,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			79,000	2,000	
A0124C Disparity Reduction Allowance				14,000	25,000
A0124F Adhoc Relief Allowance-2021			70,000	2,000	
A0124H Special Allowance-2021			70,000	147,000	157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Assistant Director Industries & Consumer Protection Officer Karak					
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			129,000	99,000	84,000
A0124R Adhoc Relief Allowance 2022				166,000	164,000
A0124X Adhoc Relief Allowance 2023					573,000
A01270 Other			<u>32,000</u>	<u>18,000</u>	<u>30,000</u>
001 Others			32,000	18,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>539,000</u>	<u>589,000</u>	<u>1,265,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>38,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000	3,000	15,000
A03202 Telephone and Trunk Call			18,000	35,000	50,000
A033 TOTAL UTILITIES			<u>34,000</u>	<u>20,000</u>	<u>95,000</u>
A03301 Gas			1,000		20,000
A03302 Water			12,000	20,000	40,000
A03303 Electricity			<u>20,000</u>		<u>35,000</u>
001 Electricity			20,000		35,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>185,000</u>	<u>340,000</u>
A03402 Rent for Office Building			240,000	185,000	340,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>242,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>119,000</u>	<u>110,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Assistant Director Industries & Consumer Protection Officer Karak					
001 Travelling Allowance			77,000	119,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>113,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	113,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	10,000	10,000
A039 TOTAL GENERAL			<u>109,000</u>	<u>104,000</u>	<u>345,000</u>
A03901 Stationery			<u>22,000</u>	<u>10,000</u>	<u>65,000</u>
001 Stationery			22,000	10,000	65,000
A03902 Printing and Publication			<u>28,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			28,000	25,000	50,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>5,000</u>	<u>100,000</u>
001 Advertising and Publicity			25,000	5,000	100,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>40,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered			20,000	40,000	60,000
A03970 Others			<u>14,000</u>	<u>24,000</u>	<u>70,000</u>
001 Others			14,000	24,000	
002 Other Contingencies					70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Assistant Director Industries & Consumer Protection Officer Karak					
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>49,000</u>	<u>49,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>		<u>200,000</u>
A13001 Transport			<u>17,000</u>		<u>200,000</u>
001 Transport			17,000		200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			<u>8,000</u>		<u>40,000</u>
001 Machinery and Equipment			8,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	15,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>34,000</u>	<u>30,000</u>
A13701 Hardware			8,000	17,000	30,000
A13702 Software			8,000	17,000	
Assistant Director Industries & Consumer Protection Officer Karak			3,431,000	3,323,000	4,302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>12,304,000</u>	<u>11,261,000</u>	<u>13,712,000</u>
A011 TOTAL PAY	20	20	<u>3,985,000</u>	<u>5,398,000</u>	<u>5,472,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,910,000</u>	<u>2,476,000</u>	<u>3,864,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,721,000</u>	<u>2,469,000</u>	<u>3,864,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,195,000		1,692,000
R022 Registrar (BPS-17)	1	1	319,000		456,000
A057 Assistant (BPS-16)	3	3	754,000		1,068,000
C082 Computer Operator (BPS-16)	1	1	215,000		312,000
S061 Senior Scale Stenographer (BPS-16)	1	1	238,000		336,000
A01102 Personal pay			189,000	7,000	
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,075,000</u>	<u>2,922,000</u>	<u>1,608,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,075,000</u>	<u>2,922,000</u>	<u>1,608,000</u>
R010 Reader (BPS-14)	1	1	155,000		228,000
S035 Senior Clerk (BPS-14)	2	2	216,000		324,000
D112 Driver (BPS-06)	1	1	71,000		108,000
B057 Bailiff (BPS-04)	2	2	153,000		228,000
C057 Chowkidar (BPS-03)	2	2	139,000		204,000
N005 Naib Qasid (BPS-03)	3	3	204,000		312,000
P081 Process Server (BPS-03)	2	2	137,000		204,000
A012 TOTAL ALLOWANCES			<u>8,319,000</u>	<u>5,863,000</u>	<u>8,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,285,000</u>	<u>5,863,000</u>	<u>8,240,000</u>
A01201 Senior Post Allowance			18,000	4,000	16,000
A01202 House Rent Allowance			632,000	577,000	652,000
A01203 Conveyance Allowance			360,000	497,000	412,000
A01205 Dearness Allowance			50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A01207 Washing Allowance			125,000	121,000	120,000
A01208 Dress Allowance			150,000	127,000	120,000
A0120D Integrated Allowance			75,000	72,000	72,000
A0120K Special Judicial Allowance			1,999,000	583,000	2,608,000
A01217 Medical Allowance			248,000	309,000	294,000
A0121T Adhoc Relief Allowance 2013			97,000	40,000	51,000
A01224 Entertainment Allowance			10,000	2,000	8,000
A01225 Instruction Allowance				19,000	
A01226 Computer Allowance			19,000	29,000	
A0122C Adhoc Relief Allowance - 2015			52,000	27,000	35,000
A0122M Adhoc Relief Allowance 2016			289,000	8,000	
A0122Y Ad-hoc Relief Allowance 2017			429,000	17,000	
A01233 Unattractive Area Allowance				<u>82,000</u>	
001 Unattractive Area Allowance				82,000	
A0123G Ad-hoc Relief Allowance-2018			429,000	13,000	
A0123P Ad-hoc Relief Allowance 2019			219,000	10,000	
A01241 Utility allowance for electricity			1,298,000	1,102,000	360,000
A01244 Adhoc relief			<u>8,000</u>	<u>3,000</u>	
001 Adhoc Relief			8,000	3,000	
A01248 Judicial Allowance			542,000	1,035,000	168,000
A0124F Adhoc Relief Allowance-2021			517,000		
A0124H Special Allowance-2021			100,000	219,000	168,000
A0124L Weather Allowance			50,000		34,000
A0124N Disparity Reduction Allowance 2022- 15%			569,000	454,000	386,000
A0124R Adhoc Relief Allowance 2022				513,000	607,000
A0124X Adhoc Relief Allowance 2023					2,129,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>2,388,000</u>	<u>1,743,000</u>	<u>3,752,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>64,000</u>	<u>151,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A03201 Postage and Telegraph			7,000		28,000
A03202 Telephone and Trunk Call			44,000	64,000	123,000
A033 TOTAL UTILITIES			<u>289,000</u>	<u>212,000</u>	<u>410,000</u>
A03301 Gas			18,000	1,000	100,000
A03302 Water			20,000		10,000
A03303 Electricity			<u>250,000</u>	<u>211,000</u>	<u>300,000</u>
001 Electricity			250,000	211,000	300,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,250,000</u>	<u>540,000</u>	<u>910,000</u>
A03402 Rent for Office Building			1,250,000	540,000	910,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		
A03603 Registration			1,000		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>609,000</u>	<u>810,000</u>	<u>1,620,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>393,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	393,000	500,000
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transportation of Goods			1,000	50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>358,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	358,000	1,000,000
A03808 Conveyance Charges			<u>7,000</u>	<u>9,000</u>	<u>20,000</u>
001 Conveyance Charges			7,000	9,000	20,000
A03821 Training - domestic			1,000		
A039 TOTAL GENERAL			<u>187,000</u>	<u>117,000</u>	<u>661,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>150,000</u>
001 Stationery			40,000	40,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>100,000</u>
001 Printing and publication			40,000	30,000	100,000
A03905 Newspapers Periodicals and Books			22,000	8,000	100,000
A03906 Uniforms and Protective Clothing			30,000		15,000
A03907 Advertising & Publicity			<u>28,000</u>	<u>39,000</u>	<u>100,000</u>
001 Advertising and Publicity			28,000	39,000	100,000
A03919 Payments to Other for Service Rendered			<u>16,000</u>		<u>96,000</u>
001 Payments to Others for Service Rendered			16,000		96,000
A03970 Others			<u>11,000</u>		<u>100,000</u>
001 Others			11,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>2,701,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>2,701,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	2,701,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		
A09 TOTAL PHYSICAL ASSETS					<u>1,800,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>300,000</u>
A09201 Hardware					<u>300,000</u>
001 Hardware					300,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>103,000</u>	<u>83,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>52,000</u>	<u>200,000</u>
A13001 Transport			<u>70,000</u>	<u>52,000</u>	<u>200,000</u>
001 Transport			70,000	52,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			11,000	5,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>13,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			11,000	13,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>13,000</u>	<u>20,000</u>
A13701 Hardware			11,000	13,000	20,000
Consumer Protection Court Kohat			16,915,000	15,788,000	19,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KT4550	Deputy Director Industries Commerce and Trade Kohat Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,041,000</u>	<u>2,894,000</u>	<u>3,854,000</u>
A011	TOTAL PAY		7	7	<u>2,396,000</u>	<u>1,946,000</u>	<u>2,510,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,896,000</u>	<u>1,806,000</u>	<u>1,754,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,200,000</u>	<u>1,768,000</u>	<u>1,716,000</u>
D780	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	400,000		564,000
A872	Assistant Director Statistics	(BPS-17)	1	1	300,000		432,000
S166	Superintendent	(BPS-17)	1	1	300,000		432,000
A057	Assistant	(BPS-16)	1	1	200,000		288,000
A01102	Personal pay				281,000		
A01103	Special Pay				415,000		
A01105	Qualification Pay					38,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>500,000</u>	<u>140,000</u>	<u>756,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>500,000</u>	<u>140,000</u>	<u>756,000</u>
J013	Junior Clerk	(BPS-11)	1	1	200,000		300,000
D112	Driver	(BPS-06)	1	1	150,000		228,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		228,000
A012	TOTAL ALLOWANCES				<u>1,645,000</u>	<u>948,000</u>	<u>1,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,645,000</u>	<u>948,000</u>	<u>1,344,000</u>
A01202	House Rent Allowance				250,000	153,000	187,000
A01203	Conveyance Allowance				30,000	120,000	94,000
A01207	Washing Allowance				6,000		
A01208	Dress Allowance				6,000		
A0120D	Integrated Allowance				4,000		
A01217	Medical Allowance				129,000	60,000	58,000
A0121T	Adhoc Relief Allowance 2013				30,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4550 Deputy Director Industries Commerce and Trade Kohat Region					
A01229 Special compensatory allowance				2,000	
A0122C Adhoc Relief Allowance - 2015			20,000	10,000	7,000
A0122M Adhoc Relief Allowance 2016			191,000		
A0122Y Ad-hoc Relief Allowance 2017			191,000		
A0123G Ad-hoc Relief Allowance-2018			191,000		
A0123P Ad-hoc Relief Allowance 2019			150,000		
A0124F Adhoc Relief Allowance-2021			150,000		
A0124H Special Allowance-2021			100,000	197,000	176,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			147,000	188,000	162,000
A0124R Adhoc Relief Allowance 2022				203,000	162,000
A0124X Adhoc Relief Allowance 2023					478,000
A03 TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>1,604,000</u>	<u>2,066,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>19,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000		20,000
A03202 Telephone and Trunk Call			1,000	19,000	45,000
A033 TOTAL UTILITIES			<u>126,000</u>	<u>159,000</u>	<u>271,000</u>
A03301 Gas			25,000	23,000	41,000
A03302 Water			1,000		10,000
A03303 Electricity			<u>100,000</u>	<u>136,000</u>	<u>220,000</u>
001 Electricity			100,000	136,000	220,000
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>1,120,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			72,000	1,120,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>173,000</u>	<u>352,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>78,000</u>	<u>150,000</u>
001 Travelling Allowance			20,000	78,000	150,000
A03806 Transportation of Goods			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4550 Deputy Director Industries Commerce and Trade Kohat Region					
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>90,000</u>	<u>196,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	90,000	196,000
A03808 Conveyance Charges			<u>1,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			1,000	5,000	6,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>133,000</u>	<u>178,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			20,000	20,000	30,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books					12,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>38,000</u>	<u>50,000</u>
001 Advertising and Publicity			15,000	38,000	50,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			15,000	36,000	36,000
A03970 Others			<u>15,000</u>	<u>19,000</u>	<u>30,000</u>
001 Others			15,000	19,000	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>3,000</u>		<u>295,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4550 Deputy Director Industries Commerce and Trade Kohat Region					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>95,000</u>
A09201 Hardware			<u>1,000</u>		<u>95,000</u>
001 Hardware			1,000		95,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>200,000</u>
001 Plant and Machinery			1,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>58,000</u>
A130 TOTAL TRANSPORT					<u>40,000</u>
A13001 Transport					<u>40,000</u>
001 Transport					40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>12,000</u>
001 Machinery and Equipment			1,000		12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			1,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4550 Deputy Director Industries Commerce and Trade Kohat Region					
Deputy Director Industries Commerce and Trade Kohat Region			4,360,000	4,498,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>4,778,000</u>	<u>4,380,000</u>	<u>5,607,000</u>
A011 TOTAL PAY	11	11	<u>1,862,000</u>	<u>2,656,000</u>	<u>2,652,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>886,000</u>	<u>987,000</u>	<u>1,200,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>846,000</u>	<u>987,000</u>	<u>1,200,000</u>
A079 Assistant Director (BPS-17)	1	1	323,000		456,000
A057 Assistant (BPS-16)	1	1	192,000		276,000
I005 Industrial Development Officer (BPS-16)	1	1	331,000		468,000
A01105 Qualification Pay			40,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>976,000</u>	<u>1,669,000</u>	<u>1,452,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>976,000</u>	<u>1,668,000</u>	<u>1,452,000</u>
S035 Senior Clerk (BPS-14)	1	1	177,000		264,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	136,000		204,000
J013 Junior Clerk (BPS-11)	2	2	321,000		480,000
I012 Inspector (BPS-10)	1	1	130,000		192,000
C057 Chowkidar (BPS-03)	2	2	154,000		228,000
N005 Naib Qasid (BPS-03)	1	1	58,000		84,000
A01152 Personal pay				1,000	
A012 TOTAL ALLOWANCES			<u>2,916,000</u>	<u>1,724,000</u>	<u>2,955,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,908,000</u>	<u>1,724,000</u>	<u>2,955,000</u>
A01202 House Rent Allowance			453,000	328,000	347,000
A01203 Conveyance Allowance			395,000	302,000	336,000
A01207 Washing Allowance			38,000	32,000	36,000
A01208 Dress Allowance			38,000	32,000	36,000
A0120D Integrated Allowance			22,000	19,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director Industries & Consumer					
A01216 Qualification Allowance			1,000		
A01217 Medical Allowance			201,000	155,000	162,000
A0121T Adhoc Relief Allowance 2013			38,000	17,000	22,000
A0122C Adhoc Relief Allowance - 2015			26,000	12,000	15,000
A0122M Adhoc Relief Allowance 2016			154,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000		
A0122Y Ad-hoc Relief Allowance 2017			226,000		
A01236 Deputation Allowance				56,000	160,000
A0123G Ad-hoc Relief Allowance-2018			226,000		
A0123P Ad-hoc Relief Allowance 2019			212,000		
A0124C Disparity Reduction Allowance				6,000	
A0124F Adhoc Relief Allowance-2021			270,000		
A0124H Special Allowance-2021			164,000	253,000	233,000
A0124L Weather Allowance			100,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			274,000	253,000	281,000
A0124R Adhoc Relief Allowance 2022				259,000	282,000
A0124X Adhoc Relief Allowance 2023					1,013,000
A01270 Other			<u>32,000</u>		
001 Others			32,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A01278 Leave Salary			<u>4,000</u>		
001 Leave Salary			4,000		
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>539,000</u>	<u>749,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>44,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			10,000	4,000	5,000
A03202 Telephone and Trunk Call			44,000	40,000	40,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>11,000</u>	<u>10,000</u>
A03301 Gas			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director Industries & Consumer					
A03302 Water			2,000		
A03303 Electricity			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001 Electricity			11,000	11,000	10,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>192,000</u>	<u>315,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>150,000</u>	<u>120,000</u>
001 Travelling Allowance			105,000	150,000	120,000
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>60,000</u>	<u>144,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	144,000	400,000
A03808 Conveyance Charges			<u>26,000</u>	<u>21,000</u>	
001 Conveyance Charges			26,000	21,000	
A039 TOTAL GENERAL			<u>140,000</u>	<u>169,000</u>	<u>174,000</u>
A03901 Stationery			<u>34,000</u>	<u>37,000</u>	<u>60,000</u>
001 Stationery			34,000	37,000	60,000
A03902 Printing and Publication			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Printing and publication			10,000	25,000	10,000
A03907 Advertising & Publicity			<u>48,000</u>	<u>74,000</u>	<u>30,000</u>
001 Advertising and Publicity			48,000	74,000	30,000
A03919 Payments to Other for Service Rendered			<u>21,000</u>	<u>11,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			21,000	11,000	24,000
A03970 Others			<u>27,000</u>	<u>22,000</u>	<u>50,000</u>
001 Others			27,000	22,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director Industries & Consumer					
A041 TOTAL PENSION			<u>1,600,000</u>		
A04114 Superannuation Encashment of L.P.R			1,600,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000		
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		
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>54,000</u>	<u>131,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>103,000</u>	<u>150,000</u>
A13001 Transport			<u>10,000</u>	<u>103,000</u>	<u>150,000</u>
001 Transport			10,000	103,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director Industries & Consumer					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>7,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>7,000</u>	<u>10,000</u>
001 Machinery and Equipment			14,000	7,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>14,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	14,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>7,000</u>	<u>50,000</u>
A13701 Hardware			15,000	7,000	50,000
Assistant Director Industries & Consumer			9,243,000	5,050,000	6,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7035 Industrial Dev: Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>465,000</u>	
A011 TOTAL PAY				<u>276,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>74,000</u>	
A01101 Total Basic Pay Of Officer				<u>74,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>202,000</u>	
A01151 Total Basic Pay Other Staff				<u>202,000</u>	
A012 TOTAL ALLOWANCES				<u>189,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>189,000</u>	
A01202 House Rent Allowance				34,000	
A01203 Conveyance Allowance				32,000	
A01207 Washing Allowance				4,000	
A01208 Dress Allowance				4,000	
A0120D Integrated Allowance				2,000	
A01217 Medical Allowance				18,000	
A0121T Adhoc Relief Allowance 2013				2,000	
A0122C Adhoc Relief Allowance - 2015				1,000	
A0124C Disparity Reduction Allowance				12,000	
A0124H Special Allowance-2021				28,000	
A0124N Disparity Reduction Allowance 2022- 15%				24,000	
A0124R Adhoc Relief Allowance 2022				28,000	
Industrial Dev: Officer Kohat				465,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>10,718,000</u>	<u>11,784,000</u>	<u>13,743,000</u>
A011 TOTAL PAY	19	19	<u>3,584,000</u>	<u>5,364,000</u>	<u>5,184,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,651,000</u>	<u>3,354,000</u>	<u>3,768,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,651,000</u>	<u>3,354,000</u>	<u>3,768,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,201,000		1,704,000
R022 Registrar (BPS-17)	1	1	370,000		528,000
A057 Assistant (BPS-16)	2	2	513,000		732,000
C082 Computer Operator (BPS-16)	1	1	263,000		372,000
S061 Senior Scale Stenographer (BPS-16)	1	1	304,000		432,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>933,000</u>	<u>2,010,000</u>	<u>1,416,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>933,000</u>	<u>2,010,000</u>	<u>1,416,000</u>
R010 Reader (BPS-14)	1	1	125,000		192,000
S035 Senior Clerk (BPS-14)	2	2	199,000		300,000
D112 Driver (BPS-06)	1	1	60,000		96,000
B057 Bailiff (BPS-04)	2	2	132,000		204,000
C057 Chowkidar (BPS-03)	2	2	104,000		156,000
N005 Naib Qasid (BPS-03)	3	3	183,000		276,000
P081 Process Server (BPS-03)	2	2	130,000		192,000
A012 TOTAL ALLOWANCES			<u>7,134,000</u>	<u>6,420,000</u>	<u>8,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,608,000</u>	<u>6,390,000</u>	<u>8,559,000</u>
A01201 Senior Post Allowance			18,000	16,000	16,000
A01202 House Rent Allowance			476,000	566,000	602,000
A01203 Conveyance Allowance			310,000	336,000	373,000
A01207 Washing Allowance			130,000	120,000	120,000
A01208 Dress Allowance			130,000	120,000	120,000
A0120D Integrated Allowance			77,000	72,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A0120K Special Judicial Allowance			1,816,000	2,608,000	2,627,000
A0120N Special allowances @ 30% of basic pay for Secretar			50,000		
A01217 Medical Allowance			222,000	272,000	291,000
A0121T Adhoc Relief Allowance 2013			66,000	55,000	55,000
A01224 Entertainment Allowance			11,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			45,000	37,000	37,000
A0122M Adhoc Relief Allowance 2016			228,000		
A0122Y Ad-hoc Relief Allowance 2017			346,000		
A0123G Ad-hoc Relief Allowance-2018			346,000		
A0123P Ad-hoc Relief Allowance 2019			156,000		
A01241 Utility allowance for electricity			662,000	688,000	724,000
A01248 Judicial Allowance			572,000	596,000	651,000
A0124F Adhoc Relief Allowance-2021			300,000		
A0124H Special Allowance-2021			60,000	84,000	130,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			537,000	283,000	308,000
A0124R Adhoc Relief Allowance 2022				529,000	554,000
A0124X Adhoc Relief Allowance 2023					1,861,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>	<u>30,000</u>	
A01274 Medical Charges			<u>525,000</u>	<u>30,000</u>	
001 Medical Charges			525,000	30,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>1,188,000</u>	<u>2,500,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>54,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			7,000	7,000	20,000
A03202 Telephone and Trunk Call			55,000	47,000	50,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>2,000</u>	<u>90,000</u>
A03301 Gas			1,000	1,000	20,000
A03302 Water			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>70,000</u>
001 Electricity			1,000	1,000	70,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>600,000</u>
A03402 Rent for Office Building			1,000		600,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>	<u>1,015,000</u>	<u>1,460,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>454,000</u>	<u>400,000</u>
001 Travelling Allowance			150,000	454,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>542,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	542,000	1,000,000
A03808 Conveyance Charges			<u>7,000</u>	<u>19,000</u>	<u>60,000</u>
001 Conveyance Charges			7,000	19,000	60,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>117,000</u>	<u>280,000</u>
A03901 Stationery			<u>30,000</u>	<u>57,000</u>	<u>120,000</u>
001 Stationery			30,000	57,000	120,000
A03902 Printing and Publication			<u>28,000</u>		<u>10,000</u>
001 Printing and publication			28,000		10,000
A03905 Newspapers Periodicals and Books			10,000	5,000	20,000
A03906 Uniforms and Protective Clothing			30,000		
A03907 Advertising & Publicity			<u>28,000</u>		<u>30,000</u>
001 Advertising and Publicity			28,000		30,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>		
001 Payments to Others for Service Rendered			10,000		
A03970 Others			<u>39,000</u>	<u>55,000</u>	<u>100,000</u>
001 Others			39,000	55,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>450,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>300,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>300,000</u>
001 Plant and Machinery			1,000		300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001 Furniture & Fixture			1,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>30,000</u>	<u>171,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>15,000</u>	<u>150,000</u>
A13001 Transport			<u>30,000</u>	<u>15,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
001 Transport			30,000	15,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			10,000	5,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			10,000	5,000	5,000
Consumer Protection Court Lakki Marwat			13,451,000	13,002,000	16,864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>11,767,000</u>	<u>14,313,000</u>	<u>16,198,000</u>
A011 TOTAL PAY	19	19	<u>4,168,000</u>	<u>7,645,000</u>	<u>6,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,508,000</u>	<u>4,899,000</u>	<u>3,804,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,402,000</u>	<u>4,869,000</u>	<u>3,396,000</u>
S294 Sessions Judge (BPS-21)	1	1	866,000		1,224,000
R022 Registrar (BPS-17)	1	1	450,000		636,000
A057 Assistant (BPS-16)	2	2	336,000		480,000
C082 Computer Operator (BPS-16)	1	1	375,000		528,000
S061 Senior Scale Stenographer (BPS-16)	1	1	375,000		528,000
A01102 Personal pay			105,000	30,000	408,000
A01105 Qualification Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,660,000</u>	<u>2,746,000</u>	<u>2,496,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,660,000</u>	<u>2,746,000</u>	<u>2,496,000</u>
R010 Reader (BPS-14)	1	1	185,000		276,000
S035 Senior Clerk (BPS-14)	2	2	297,000		444,000
D112 Driver (BPS-06)	1	1	193,000		288,000
B057 Bailiff (BPS-04)	2	2	181,000		276,000
C057 Chowkidar (BPS-03)	2	2	196,000		300,000
N005 Naib Qasid (BPS-03)	3	3	446,000		672,000
P081 Process Server (BPS-03)	2	2	162,000		240,000
A012 TOTAL ALLOWANCES			<u>7,599,000</u>	<u>6,668,000</u>	<u>9,898,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,595,000</u>	<u>6,668,000</u>	<u>9,898,000</u>
A01201 Senior Post Allowance			18,000	16,000	16,000
A01202 House Rent Allowance			796,000	767,000	775,000
A01203 Conveyance Allowance			452,000	525,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A01207 Washing Allowance			130,000	120,000	120,000
A01208 Dress Allowance			130,000	120,000	120,000
A0120D Integrated Allowance			76,000	72,000	72,000
A0120K Special Judicial Allowance			2,050,000	2,141,000	2,920,000
A01217 Medical Allowance			325,000	349,000	358,000
A0121T Adhoc Relief Allowance 2013			60,000	56,000	63,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			44,000	38,000	45,000
A0122M Adhoc Relief Allowance 2016			322,000		
A0122Y Ad-hoc Relief Allowance 2017			499,000		
A0123G Ad-hoc Relief Allowance-2018			499,000		
A0123P Ad-hoc Relief Allowance 2019			246,000		
A01241 Utility allowance for electricity			378,000	346,000	360,000
A01248 Judicial Allowance			177,000	492,000	112,000
A0124F Adhoc Relief Allowance-2021			533,000		
A0124H Special Allowance-2021			173,000	283,000	283,000
A0124L Weather Allowance			50,000	43,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			609,000	521,000	521,000
A0124R Adhoc Relief Allowance 2022				753,000	803,000
A0124X Adhoc Relief Allowance 2023					2,729,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>2,436,000</u>	<u>3,292,000</u>	<u>4,501,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>61,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			7,000	4,000	30,000
A03202 Telephone and Trunk Call			66,000	57,000	130,000
A033 TOTAL UTILITIES			<u>206,000</u>	<u>118,000</u>	<u>214,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A03301 Gas			130,000	66,000	100,000
A03302 Water			15,000	10,000	14,000
A03303 Electricity			<u>60,000</u>	<u>42,000</u>	<u>100,000</u>
001 Electricity			60,000	42,000	100,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>1,680,000</u>	<u>1,680,000</u>
A03402 Rent for Office Building			1,440,000	1,680,000	1,680,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>508,000</u>	<u>1,146,000</u>	<u>1,910,000</u>
A03801 Training - domestic			<u>1,000</u>		
001 PITE Domestic			1,000		
A03805 Travelling Allowance			<u>250,000</u>	<u>575,000</u>	<u>750,000</u>
001 Travelling Allowance			250,000	575,000	750,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>555,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	555,000	1,100,000
A03808 Conveyance Charges			<u>7,000</u>	<u>16,000</u>	<u>60,000</u>
001 Conveyance Charges			7,000	16,000	60,000
A039 TOTAL GENERAL			<u>208,000</u>	<u>287,000</u>	<u>537,000</u>
A03901 Stationery			<u>66,000</u>	<u>73,000</u>	<u>127,000</u>
001 Stationery			66,000	73,000	127,000
A03902 Printing and Publication			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
001 Printing and publication			28,000	28,000	30,000
A03905 Newspapers Periodicals and Books			15,000	15,000	30,000
A03906 Uniforms and Protective Clothing			18,000	15,000	30,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>33,000</u>	<u>100,000</u>
001 Advertising and Publicity			15,000	33,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>88,000</u>	<u>120,000</u>
001 Payments to Others for Service Rendered			36,000	88,000	120,000
A03970 Others			<u>30,000</u>	<u>35,000</u>	<u>100,000</u>
001 Others			30,000	35,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		<u>1,050,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		<u>1,050,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		<u>1,050,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		1,050,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>186,000</u>	<u>470,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>140,000</u>	<u>400,000</u>
A13001 Transport			<u>80,000</u>	<u>140,000</u>	<u>400,000</u>
001 Transport			80,000	140,000	400,000
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>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	18,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>18,000</u>	<u>30,000</u>
A13701 Hardware			10,000	18,000	30,000
Consumer Protection Court Mansehra			16,436,000	17,791,000	22,519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,501,000</u>	<u>2,427,000</u>	<u>3,633,000</u>
A011 TOTAL PAY	4	4	<u>1,357,000</u>	<u>1,584,000</u>	<u>1,956,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,059,000</u>	<u>1,218,000</u>	<u>1,500,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,059,000</u>	<u>1,218,000</u>	<u>1,500,000</u>
A079 Assistant Director (BPS-17)	1	1	668,000		948,000
A057 Assistant (BPS-16)	1	1	391,000		552,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>298,000</u>	<u>366,000</u>	<u>456,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>298,000</u>	<u>366,000</u>	<u>456,000</u>
J013 Junior Clerk (BPS-11)	1	1	204,000		312,000
C057 Chowkidar (BPS-03)	1	1	94,000		144,000
A012 TOTAL ALLOWANCES			<u>1,144,000</u>	<u>843,000</u>	<u>1,677,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,140,000</u>	<u>843,000</u>	<u>1,677,000</u>
A01202 House Rent Allowance			116,000	171,000	188,000
A01203 Conveyance Allowance			99,000	100,000	116,000
A01207 Washing Allowance			1,000	6,000	12,000
A01208 Dress Allowance			1,000	6,000	12,000
A0120D Integrated Allowance				4,000	7,000
A01217 Medical Allowance			70,000	66,000	76,000
A0121T Adhoc Relief Allowance 2013			20,000	14,000	19,000
A0122C Adhoc Relief Allowance - 2015			13,000	10,000	13,000
A0122M Adhoc Relief Allowance 2016			91,000	2,000	
A0122N Special Conveyance Allowance to Disbalded Employees					72,000
A0122Y Ad-hoc Relief Allowance 2017			130,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			130,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			89,000		
A0124F Adhoc Relief Allowance-2021			59,000		
A0124H Special Allowance-2021			67,000	146,000	157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director Industries & Consumer Protection Officer Mansehra					
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			204,000	155,000	183,000
A0124R Adhoc Relief Allowance 2022				155,000	183,000
A0124X Adhoc Relief Allowance 2023					629,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>701,000</u>	<u>845,000</u>	<u>1,364,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>34,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			5,000	6,000	10,000
A03202 Telephone and Trunk Call			33,000	28,000	30,000
A033 TOTAL UTILITIES			<u>91,000</u>	<u>43,000</u>	<u>50,000</u>
A03301 Gas			50,000	30,000	30,000
A03302 Water			10,000	3,000	6,000
A03303 Electricity			<u>30,000</u>	<u>10,000</u>	<u>14,000</u>
001 Electricity			30,000	10,000	14,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>424,000</u>	<u>360,000</u>	<u>640,000</u>
A03402 Rent for Office Building			424,000	360,000	640,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director Industries & Consumer Protection Officer Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>201,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>85,000</u>	<u>100,000</u>
001 Travelling Allowance			5,000	85,000	100,000
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>54,000</u>	<u>104,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			54,000	104,000	170,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	12,000	10,000
A039 TOTAL GENERAL			<u>81,000</u>	<u>207,000</u>	<u>354,000</u>
A03901 Stationery			<u>11,000</u>	<u>53,000</u>	<u>100,000</u>
001 Stationery			11,000	53,000	100,000
A03902 Printing and Publication			<u>11,000</u>	<u>33,000</u>	<u>100,000</u>
001 Printing and publication			11,000	33,000	100,000
A03907 Advertising & Publicity			<u>28,000</u>	<u>89,000</u>	<u>80,000</u>
001 Advertising and Publicity			28,000	89,000	80,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>14,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			20,000	14,000	24,000
A03970 Others			<u>11,000</u>	<u>18,000</u>	<u>50,000</u>
001 Others			11,000	18,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director Industries & Consumer Protection Officer Mansehra					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>103,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>100,000</u>
A13001 Transport				<u>50,000</u>	<u>100,000</u>
001 Transport				50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>4,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>4,000</u>	<u>40,000</u>
001 Machinery and Equipment			7,000	4,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director Industries & Consumer Protection Officer Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>27,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			7,000	27,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>22,000</u>	<u>10,000</u>
A13701 Hardware			7,000	22,000	10,000
Assistant Director Industries & Consumer Protection Officer Mansehra			5,226,000	3,375,000	5,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,674,000</u>	<u>12,693,000</u>	<u>17,132,000</u>
A011 TOTAL PAY	20	20	<u>4,452,000</u>	<u>5,984,000</u>	<u>6,386,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,265,000</u>	<u>3,499,000</u>	<u>4,622,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,170,000</u>	<u>3,499,000</u>	<u>4,488,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,414,000		2,004,000
R022 Registrar (BPS-17)	1	1	340,000		480,000
A057 Assistant (BPS-16)	3	3	813,000		1,152,000
C082 Computer Operator (BPS-16)	1	1	282,000		396,000
S061 Senior Scale Stenographer (BPS-16)	1	1	321,000		456,000
A01102 Personal pay			95,000		134,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,187,000</u>	<u>2,485,000</u>	<u>1,764,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,187,000</u>	<u>2,485,000</u>	<u>1,764,000</u>
R010 Reader (BPS-14)	1	1	177,000		264,000
S035 Senior Clerk (BPS-14)	2	2	227,000		336,000
D112 Driver (BPS-06)	1	1	82,000		120,000
B057 Bailiff (BPS-04)	2	2	185,000		276,000
C057 Chowkidar (BPS-03)	2	2	155,000		228,000
N005 Naib Qasid (BPS-03)	3	3	191,000		288,000
P081 Process Server (BPS-03)	2	2	170,000		252,000
A012 TOTAL ALLOWANCES			<u>7,222,000</u>	<u>6,709,000</u>	<u>10,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,218,000</u>	<u>6,709,000</u>	<u>10,746,000</u>
A01201 Senior Post Allowance			18,000	16,000	15,000
A01202 House Rent Allowance			653,000	656,000	653,000
A01203 Conveyance Allowance			394,000	390,000	405,000
A01207 Washing Allowance			116,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A01208 Dress Allowance			116,000	120,000	120,000
A0120D Integrated Allowance			69,000	72,000	72,000
A0120K Special Judicial Allowance			1,941,000	2,608,000	2,516,000
A01217 Medical Allowance			302,000	291,000	303,000
A0121T Adhoc Relief Allowance 2013			72,000	42,000	44,000
A01224 Entertainment Allowance			10,000	8,000	8,000
A01226 Computer Allowance			10,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			48,000	29,000	30,000
A0122M Adhoc Relief Allowance 2016			334,000		
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			460,000		
A01233 Unattractive Area Allowance			<u>189,000</u>	<u>205,000</u>	<u>208,000</u>
001 Unattractive Area Allowance			189,000	205,000	208,000
A0123G Ad-hoc Relief Allowance-2018			458,000		
A0123P Ad-hoc Relief Allowance 2019			222,000		
A01241 Utility allowance for electricity			378,000	560,000	1,530,000
A01248 Judicial Allowance			177,000	382,000	1,438,000
A0124F Adhoc Relief Allowance-2021			400,000		
A0124H Special Allowance-2021			110,000	181,000	199,000
A0124L Weather Allowance			50,000	43,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			653,000	343,000	353,000
A0124R Adhoc Relief Allowance 2022				589,000	595,000
A0124X Adhoc Relief Allowance 2023					1,997,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,382,000</u>	<u>2,891,000</u>	<u>2,785,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>64,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			7,000	28,000	25,000
A03202 Telephone and Trunk Call			55,000	36,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A033 TOTAL UTILITIES			<u>252,000</u>	<u>300,000</u>	<u>340,000</u>
A03302 Water			1,000		
A03303 Electricity			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			250,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator					40,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
A03670 Others			<u>1,000</u>	<u>3,000</u>	<u>10,000</u>
001 Others			1,000	3,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>858,000</u>	<u>2,253,000</u>	<u>1,840,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,122,000</u>	<u>800,000</u>
001 Travelling Allowance			550,000	1,122,000	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>300,000</u>	<u>1,109,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	1,109,000	1,000,000
A03808 Conveyance Charges			<u>7,000</u>	<u>22,000</u>	<u>40,000</u>
001 Conveyance Charges			7,000	22,000	40,000
A039 TOTAL GENERAL			<u>208,000</u>	<u>271,000</u>	<u>540,000</u>
A03901 Stationery			<u>50,000</u>	<u>62,000</u>	<u>180,000</u>
001 Stationery			50,000	62,000	180,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and publication			1,000	20,000	50,000
A03905 Newspapers Periodicals and Books			10,000	5,000	30,000
A03906 Uniforms and Protective Clothing			10,000	13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A03907 Advertising & Publicity			<u>28,000</u>	<u>44,000</u>	<u>50,000</u>
001 Advertising and Publicity			28,000	44,000	50,000
A03919 Payments to Other for Service Rendered			<u>62,000</u>	<u>60,000</u>	<u>130,000</u>
001 Payments to Others for Service Rendered			62,000	60,000	130,000
A03970 Others			<u>47,000</u>	<u>67,000</u>	<u>100,000</u>
001 Others			47,000	67,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>330,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>330,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>330,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			330,000		
A06 TOTAL TRANSFERS			<u>8,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>8,000</u>		
A06301 Entertainments & Gifts			<u>8,000</u>		
001 Entertainment & Gifts			8,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>730,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>80,000</u>
A09201 Hardware			<u>1,000</u>		<u>80,000</u>
001 Hardware			1,000		80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>300,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>300,000</u>
001 Plant and Machinery			1,000		300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>350,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>350,000</u>
001 Furniture & Fixture			1,000		350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,072,000</u>	<u>901,000</u>	<u>1,390,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>90,000</u>	<u>300,000</u>
A13001 Transport			<u>40,000</u>	<u>90,000</u>	<u>300,000</u>
001 Transport			40,000	90,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
001 Machinery and Equipment			11,000	6,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			11,000	25,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
001 Office Buildings			1,000,000	750,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>40,000</u>
A13701 Hardware			10,000	30,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
Consumer Protection Court Malakand			15,269,000	16,485,000	22,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,423,000</u>	<u>1,683,000</u>	<u>2,637,000</u>
A011 TOTAL PAY	4	4	<u>1,036,000</u>	<u>1,054,000</u>	<u>1,488,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>873,000</u>	<u>681,000</u>	<u>1,236,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>873,000</u>	<u>681,000</u>	<u>1,236,000</u>
A079 Assistant Director (BPS-17)	1	1	416,000		588,000
A057 Assistant (BPS-16)	1	1	457,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>163,000</u>	<u>373,000</u>	<u>252,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>163,000</u>	<u>373,000</u>	<u>252,000</u>
J013 Junior Clerk (BPS-11)	1	1	97,000		144,000
C057 Chowkidar (BPS-03)	1	1	66,000		108,000
A012 TOTAL ALLOWANCES			<u>1,387,000</u>	<u>629,000</u>	<u>1,149,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,383,000</u>	<u>629,000</u>	<u>1,149,000</u>
A01202 House Rent Allowance			193,000	111,000	59,000
A01203 Conveyance Allowance			137,000	51,000	56,000
A01207 Washing Allowance			12,000	6,000	12,000
A01208 Dress Allowance			12,000	6,000	12,000
A0120D Integrated Allowance			7,000	4,000	7,000
A01217 Medical Allowance			77,000	46,000	61,000
A0121T Adhoc Relief Allowance 2013			15,000	10,000	16,000
A0122C Adhoc Relief Allowance - 2015			11,000	6,000	10,000
A0122M Adhoc Relief Allowance 2016			78,000		
A0122Y Ad-hoc Relief Allowance 2017			118,000		
A01233 Unattractive Area Allowance			<u>71,000</u>	<u>42,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			71,000	42,000	48,000
A0123G Ad-hoc Relief Allowance-2018			118,000		
A0123P Ad-hoc Relief Allowance 2019			92,000		
A0124F Adhoc Relief Allowance-2021			114,000		
A0124H Special Allowance-2021			92,000	112,000	115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director Industries & Consumer Protection Officer Malakand					
A0124L Weather Allowance			50,000	4,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			156,000	103,000	141,000
A0124R Adhoc Relief Allowance 2022				103,000	141,000
A0124X Adhoc Relief Allowance 2023					461,000
A01270 Other			<u>30,000</u>	<u>25,000</u>	
001 Others			30,000	25,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>705,000</u>	<u>623,000</u>	<u>1,402,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>25,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			5,000		10,000
A03202 Telephone and Trunk Call			33,000	25,000	50,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>15,000</u>	<u>116,000</u>
A03301 Gas			20,000	14,000	56,000
A03303 Electricity			<u>51,000</u>	<u>1,000</u>	<u>60,000</u>
001 Electricity			51,000	1,000	60,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>396,000</u>	<u>200,000</u>	<u>500,000</u>
A03402 Rent for Office Building			396,000	200,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>243,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>31,000</u>	<u>100,000</u>
001 Travelling Allowance			77,000	31,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director Industries & Consumer Protection Officer Malakand					
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>54,000</u>	<u>202,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			54,000	202,000	400,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	10,000	10,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>140,000</u>	<u>216,000</u>
A03901 Stationery			<u>9,000</u>	<u>27,000</u>	<u>50,000</u>
001 Stationery			9,000	27,000	50,000
A03902 Printing and Publication			<u>9,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and publication			9,000	20,000	50,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>38,000</u>	<u>50,000</u>
001 Advertising and Publicity			17,000	38,000	50,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			20,000	36,000	36,000
A03970 Others			<u>6,000</u>	<u>19,000</u>	<u>30,000</u>
001 Others			6,000	19,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>1,034,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>1,034,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		1,034,000
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>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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director Industries & Consumer Protection Officer Malakand					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>66,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>55,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>55,000</u>	<u>50,000</u>
001 Transport			40,000	55,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>8,000</u>		<u>20,000</u>
001 Machinery and Equipment			8,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>4,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			8,000	4,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>7,000</u>	<u>10,000</u>
A13701 Hardware			8,000	7,000	10,000
Assistant Director Industries & Consumer Protection Officer Malakand			5,193,000	2,372,000	5,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,714,000</u>	<u>19,670,000</u>	<u>20,255,000</u>
A011 TOTAL PAY	20	20	<u>5,547,000</u>	<u>9,131,000</u>	<u>8,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,524,000</u>	<u>6,576,000</u>	<u>6,836,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,279,000</u>	<u>5,901,000</u>	<u>6,072,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,610,000		2,280,000
R022 Registrar (BPS-17)	1	1	405,000		576,000
A057 Assistant (BPS-16)	3	3	1,377,000		1,956,000
C082 Computer Operator (BPS-16)	1	1	265,000		372,000
S061 Senior Scale Stenographer (BPS-16)	1	1	622,000		888,000
A01102 Personal pay			245,000	675,000	764,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,023,000</u>	<u>2,555,000</u>	<u>1,548,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,022,000</u>	<u>2,555,000</u>	<u>1,548,000</u>
R010 Reader (BPS-14)	1	1	133,000		204,000
S035 Senior Clerk (BPS-14)	2	2	225,000		336,000
D112 Driver (BPS-06)	1	1	66,000		108,000
B057 Bailiff (BPS-04)	2	2	140,000		204,000
C057 Chowkidar (BPS-03)	2	2	61,000		96,000
N005 Naib Qasid (BPS-03)	3	3	272,000		408,000
P081 Process Server (BPS-03)	2	2	125,000		192,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>8,167,000</u>	<u>10,539,000</u>	<u>11,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,081,000</u>	<u>10,539,000</u>	<u>11,871,000</u>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			848,000	781,000	670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A01203 Conveyance Allowance			479,000	545,000	441,000
A01207 Washing Allowance			129,000	120,000	120,000
A01208 Dress Allowance			129,000	120,000	120,000
A0120D Integrated Allowance			73,000	72,000	72,000
A0120K Special Judicial Allowance			1,876,000	3,009,000	3,028,000
A01217 Medical Allowance			288,000	369,000	333,000
A0121T Adhoc Relief Allowance 2013			87,000	91,000	73,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			59,000	62,000	49,000
A0122M Adhoc Relief Allowance 2016			360,000		
A0122Y Ad-hoc Relief Allowance 2017			514,000		
A0123G Ad-hoc Relief Allowance-2018			514,000		
A0123P Ad-hoc Relief Allowance 2019			314,000		
A01241 Utility allowance for electricity			540,000	1,992,000	1,711,000
A01248 Judicial Allowance			177,000	1,599,000	1,351,000
A0124F Adhoc Relief Allowance-2021			623,000		
A0124H Special Allowance-2021			200,000	279,000	181,000
A0124L Weather Allowance			50,000		
A0124N Disparity Reduction Allowance 2022- 15%			795,000	577,000	429,000
A0124R Adhoc Relief Allowance 2022				899,000	756,000
A0124X Adhoc Relief Allowance 2023					2,513,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>		
A01274 Medical Charges			<u>84,000</u>		
001 Medical Charges			84,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>2,153,000</u>	<u>1,948,000</u>	<u>3,144,000</u>
A032 TOTAL COMMUNICATIONS			<u>117,000</u>	<u>106,000</u>	<u>148,000</u>
A03201 Postage and Telegraph			7,000		28,000
A03202 Telephone and Trunk Call			110,000	106,000	120,000
A033 TOTAL UTILITIES			<u>131,000</u>	<u>156,000</u>	<u>283,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A03303 Electricity			<u>130,000</u>	<u>156,000</u>	<u>283,000</u>
001 Electricity			130,000	156,000	283,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>898,000</u>	<u>673,000</u>	<u>899,000</u>
A03402 Rent for Office Building			898,000	673,000	899,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	
A03670 Others			<u>1,000</u>	<u>2,000</u>	
001 Others			1,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>708,000</u>	<u>852,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>152,000</u>	<u>600,000</u>
001 Travelling Allowance			400,000	152,000	600,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>700,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	700,000	900,000
A03808 Conveyance Charges			<u>7,000</u>		
001 Conveyance Charges			7,000		
A039 TOTAL GENERAL			<u>298,000</u>	<u>159,000</u>	<u>314,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>150,000</u>
001 Stationery			40,000	50,000	150,000
A03902 Printing and Publication			<u>28,000</u>		
001 Printing and publication			28,000		
A03905 Newspapers Periodicals and Books			22,000	11,000	20,000
A03906 Uniforms and Protective Clothing			66,000		
A03907 Advertising & Publicity			<u>50,000</u>		<u>30,000</u>
001 Advertising and Publicity			50,000		30,000
A03919 Payments to Other for Service Rendered			<u>62,000</u>	<u>75,000</u>	<u>37,000</u>
001 Payments to Others for Service Rendered			62,000	75,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A03970 Others			<u>30,000</u>	<u>23,000</u>	<u>77,000</u>
001 Others			30,000	23,000	77,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>1,034,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>1,034,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		1,034,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		
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>80,000</u>	<u>14,000</u>	<u>147,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>4,000</u>	<u>117,000</u>
A13001 Transport			<u>50,000</u>	<u>4,000</u>	<u>117,000</u>
001 Transport			50,000	4,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13701 Hardware			10,000	5,000	10,000
Consumer Protection Court Mardan			18,070,000	21,632,000	24,580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>104,000</u>	
A012 TOTAL ALLOWANCES				<u>104,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>104,000</u>	
A0124H Special Allowance-2021				46,000	
A0124R Adhoc Relief Allowance 2022				58,000	
Industries Development Officer Mardan				104,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director Industries & Consumer					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,996,000</u>	<u>5,690,000</u>	<u>8,554,000</u>
A011 TOTAL PAY	13	13	<u>3,244,000</u>	<u>3,628,000</u>	<u>4,704,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,938,000</u>	<u>1,606,000</u>	<u>2,748,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,938,000</u>	<u>1,606,000</u>	<u>2,748,000</u>
A079 Assistant Director (BPS-17)	1	1	804,000		1,140,000
A057 Assistant (BPS-16)	1	1	500,000		708,000
I005 Industrial Development Officer (BPS-16)	1	1	634,000		900,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,306,000</u>	<u>2,022,000</u>	<u>1,956,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,306,000</u>	<u>2,022,000</u>	<u>1,956,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		288,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	184,000		276,000
J013 Junior Clerk (BPS-11)	3	3	444,000		660,000
I012 Inspector (BPS-10)	1	1	109,000		168,000
C057 Chowkidar (BPS-03)	2	2	218,000		324,000
N005 Naib Qasid (BPS-03)	2	2	158,000		240,000
A012 TOTAL ALLOWANCES			<u>2,752,000</u>	<u>2,062,000</u>	<u>3,850,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,744,000</u>	<u>2,062,000</u>	<u>3,850,000</u>
A01202 House Rent Allowance			348,000	412,000	479,000
A01203 Conveyance Allowance			336,000	367,000	395,000
A01207 Washing Allowance			49,000	48,000	48,000
A01208 Dress Allowance			49,000	48,000	48,000
A0120D Integrated Allowance			25,000	29,000	29,000
A01217 Medical Allowance			188,000	203,000	235,000
A0121T Adhoc Relief Allowance 2013			25,000	19,000	21,000
A01229 Special compensatory allowance			33,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director Industries & Consumer					
A0122C Adhoc Relief Allowance - 2015			19,000	13,000	15,000
A0122M Adhoc Relief Allowance 2016			144,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	18,000	
A0122Y Ad-hoc Relief Allowance 2017			192,000		
A0123G Ad-hoc Relief Allowance-2018			192,000		
A0123P Ad-hoc Relief Allowance 2019			192,000		
A0124F Adhoc Relief Allowance-2021			179,000		
A0124H Special Allowance-2021			113,000	273,000	401,000
A0124L Weather Allowance			100,000	13,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			487,000	338,000	383,000
A0124R Adhoc Relief Allowance 2022				281,000	385,000
A0124X Adhoc Relief Allowance 2023					1,381,000
A01270 Other			<u>35,000</u>		
001 Others			35,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A01278 Leave Salary			<u>4,000</u>		
001 Leave Salary			4,000		
A03 TOTAL OPERATING EXPENSES			<u>987,000</u>	<u>1,428,000</u>	<u>2,316,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>41,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000		6,000
A03202 Telephone and Trunk Call			34,000	41,000	60,000
A033 TOTAL UTILITIES			<u>133,000</u>	<u>70,000</u>	<u>120,000</u>
A03301 Gas			41,000	9,000	20,000
A03302 Water			1,000		
A03303 Electricity			<u>89,000</u>	<u>61,000</u>	<u>100,000</u>
001 Electricity			89,000	61,000	100,000
A03304 Hot and Cold Weather Charges			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director Industries & Consumer					
A034 TOTAL OCCUPANCY COSTS			<u>541,000</u>	<u>880,000</u>	<u>1,440,000</u>
A03402 Rent for Office Building			541,000	880,000	1,440,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>189,000</u>	<u>302,000</u>	<u>490,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>123,000</u>	<u>250,000</u>
001 Travelling Allowance			132,000	123,000	250,000
A03806 Transportation of Goods			<u>1,000</u>		<u>20,000</u>
001 Transportation of Goods			1,000		20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>162,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	162,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>17,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	17,000	20,000
A039 TOTAL GENERAL			<u>79,000</u>	<u>135,000</u>	<u>200,000</u>
A03901 Stationery			<u>24,000</u>	<u>26,000</u>	<u>100,000</u>
001 Stationery			24,000	26,000	100,000
A03902 Printing and Publication			<u>7,000</u>	<u>4,000</u>	<u>10,000</u>
001 Printing and publication			7,000	4,000	10,000
A03907 Advertising & Publicity			<u>7,000</u>	<u>42,000</u>	<u>30,000</u>
001 Advertising and Publicity			7,000	42,000	30,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			30,000	50,000	30,000
A03970 Others			<u>11,000</u>	<u>13,000</u>	<u>30,000</u>
001 Others			11,000	13,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>		
A041 TOTAL PENSION			<u>1,600,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director Industries & Consumer					
A04114 Superannuation Encashment of L.P.R			1,600,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000		
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>50,000</u>
001 Plant and Machinery			2,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>100,000</u>
001 Furniture & Fixture			2,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>100,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>52,000</u>	<u>100,000</u>
A13001 Transport			<u>30,000</u>	<u>52,000</u>	<u>100,000</u>
001 Transport			30,000	52,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>9,000</u>		<u>30,000</u>
001 Machinery and Equipment			9,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director Industries & Consumer					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>29,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			15,000	29,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>19,000</u>	<u>30,000</u>
A13701 Hardware			15,000	19,000	30,000
Assistant Director Industries & Consumer			11,056,000	7,218,000	11,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,958,000</u>	<u>14,881,000</u>	<u>21,837,000</u>
A011 TOTAL PAY	19	19	<u>5,129,000</u>	<u>8,042,000</u>	<u>7,803,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,798,000</u>	<u>5,203,000</u>	<u>5,799,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,609,000</u>	<u>5,039,000</u>	<u>5,124,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,613,000		2,292,000
R022 Registrar (BPS-17)	1	1	406,000		576,000
A057 Assistant (BPS-16)	2	2	627,000		888,000
C082 Computer Operator (BPS-16)	1	1	338,000		480,000
S061 Senior Scale Stenographer (BPS-16)	1	1	625,000		888,000
A01102 Personal pay			189,000	164,000	675,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,331,000</u>	<u>2,839,000</u>	<u>2,004,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,331,000</u>	<u>2,839,000</u>	<u>2,004,000</u>
R010 Reader (BPS-14)	1	1	181,000		276,000
S035 Senior Clerk (BPS-14)	2	2	312,000		468,000
D112 Driver (BPS-06)	1	1	91,000		132,000
B057 Bailiff (BPS-04)	2	2	192,000		288,000
C057 Chowkidar (BPS-03)	2	2	168,000		252,000
N005 Naib Qasid (BPS-03)	3	3	216,000		324,000
P081 Process Server (BPS-03)	2	2	171,000		264,000
A012 TOTAL ALLOWANCES			<u>8,829,000</u>	<u>6,839,000</u>	<u>14,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,825,000</u>	<u>6,839,000</u>	<u>14,034,000</u>
A01201 Senior Post Allowance			17,000	15,000	61,000
A01202 House Rent Allowance			829,000	762,000	946,000
A01203 Conveyance Allowance			545,000	529,000	472,000
A01207 Washing Allowance			127,000	108,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A01208 Dress Allowance			127,000	108,000	108,000
A0120D Integrated Allowance			73,000	65,000	65,000
A0120K Special Judicial Allowance			1,970,000	2,572,000	4,922,000
A01217 Medical Allowance			375,000	347,000	668,000
A0121T Adhoc Relief Allowance 2013			108,000	78,000	162,000
A01224 Entertainment Allowance			9,000	8,000	37,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			72,000	52,000	57,000
A0122M Adhoc Relief Allowance 2016			435,000		3,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			593,000		26,000
A0123G Ad-hoc Relief Allowance-2018			593,000		
A0123P Ad-hoc Relief Allowance 2019			392,000		
A01241 Utility allowance for electricity			601,000	330,000	1,223,000
A01248 Judicial Allowance			364,000	154,000	917,000
A0124F Adhoc Relief Allowance-2021			559,000		
A0124H Special Allowance-2021			190,000	314,000	244,000
A0124L Weather Allowance			50,000		30,000
A0124N Disparity Reduction Allowance 2022- 15%			741,000	540,000	480,000
A0124R Adhoc Relief Allowance 2022				803,000	789,000
A0124X Adhoc Relief Allowance 2023					2,626,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>2,285,000</u>	<u>2,505,000</u>	<u>4,942,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>80,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			7,000		30,000
A03202 Telephone and Trunk Call			55,000	80,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A033 TOTAL UTILITIES			<u>202,000</u>	<u>165,000</u>	<u>1,250,000</u>
A03301 Gas			50,000	21,000	250,000
A03302 Water			1,000		
A03303 Electricity			<u>150,000</u>	<u>144,000</u>	<u>1,000,000</u>
001 Electricity			150,000	144,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>1,080,000</u>	<u>1,600,000</u>
A03402 Rent for Office Building			1,440,000	1,080,000	1,600,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>408,000</u>	<u>983,000</u>	<u>1,570,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>383,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	383,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>583,000</u>	<u>1,050,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	583,000	1,050,000
A03808 Conveyance Charges			<u>7,000</u>	<u>17,000</u>	<u>20,000</u>
001 Conveyance Charges			7,000	17,000	20,000
A03821 Training - domestic			1,000		
A039 TOTAL GENERAL			<u>172,000</u>	<u>197,000</u>	<u>402,000</u>
A03901 Stationery			<u>40,000</u>	<u>46,000</u>	<u>127,000</u>
001 Stationery			40,000	46,000	127,000
A03902 Printing and Publication			<u>28,000</u>	<u>28,000</u>	<u>60,000</u>
001 Printing and publication			28,000	28,000	60,000
A03905 Newspapers Periodicals and Books			15,000	7,000	24,000
A03906 Uniforms and Protective Clothing			30,000	17,000	20,000
A03907 Advertising & Publicity			<u>28,000</u>	<u>39,000</u>	<u>40,000</u>
001 Advertising and Publicity			28,000	39,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>42,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			20,000	42,000	50,000
A03970 Others			<u>11,000</u>	<u>18,000</u>	<u>81,000</u>
001 Others			11,000	18,000	81,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>246,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>246,000</u>	<u>3,500,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	246,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		
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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
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>71,000</u>	<u>135,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>47,000</u>	<u>117,000</u>
A13001 Transport			<u>30,000</u>	<u>47,000</u>	<u>117,000</u>
001 Transport			30,000	47,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			10,000	5,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			10,000	15,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>4,000</u>	<u>6,000</u>
A13701 Hardware			8,000	4,000	6,000
Consumer Protection Court Nowshera			18,425,000	17,703,000	30,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>4,805,000</u>	<u>3,405,000</u>	<u>6,380,000</u>
A011 TOTAL PAY	10	10	<u>2,246,000</u>	<u>2,300,000</u>	<u>3,252,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,505,000</u>	<u>1,387,000</u>	<u>2,136,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,505,000</u>	<u>1,387,000</u>	<u>2,136,000</u>
A079 Assistant Director (BPS-17)	1	1	706,000		1,008,000
A057 Assistant (BPS-16)	1	1	375,000		528,000
I005 Industrial Development Officer (BPS-16)	1	1	424,000		600,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>741,000</u>	<u>913,000</u>	<u>1,116,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>741,000</u>	<u>913,000</u>	<u>1,116,000</u>
S035 Senior Clerk (BPS-14)	1	1	117,000		180,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	115,000		180,000
J013 Junior Clerk (BPS-11)	2	2	275,000		408,000
C057 Chowkidar (BPS-03)	2	2	147,000		216,000
N005 Naib Qasid (BPS-03)	1	1	87,000		132,000
A012 TOTAL ALLOWANCES			<u>2,559,000</u>	<u>1,105,000</u>	<u>3,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,551,000</u>	<u>1,105,000</u>	<u>3,128,000</u>
A01202 House Rent Allowance			290,000	193,000	313,000
A01203 Conveyance Allowance			313,000	125,000	287,000
A01207 Washing Allowance			39,000	20,000	36,000
A01208 Dress Allowance			39,000	20,000	36,000
A0120D Integrated Allowance			21,000	12,000	22,000
A01217 Medical Allowance			172,000	91,000	148,000
A0121T Adhoc Relief Allowance 2013			38,000	23,000	27,000
A0122C Adhoc Relief Allowance - 2015			27,000	16,000	19,000
A0122M Adhoc Relief Allowance 2016			170,000		
A0122Y Ad-hoc Relief Allowance 2017			232,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director Industries & Consumer					
A01239 Special allowance			<u>6,000</u>		
001 Special Allowance			6,000		
A0123G Ad-hoc Relief Allowance-2018			234,000		
A0123P Ad-hoc Relief Allowance 2019			191,000		
A0124F Adhoc Relief Allowance-2021			213,000		
A0124H Special Allowance-2021			128,000	153,000	241,000
A0124L Weather Allowance			100,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			337,000	226,000	365,000
A0124R Adhoc Relief Allowance 2022				226,000	365,000
A0124X Adhoc Relief Allowance 2023					1,259,000
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A01278 Leave Salary			<u>4,000</u>		
001 Leave Salary			4,000		
A03 TOTAL OPERATING EXPENSES			<u>559,000</u>	<u>434,000</u>	<u>795,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>32,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			10,000	8,000	10,000
A03202 Telephone and Trunk Call			23,000	24,000	35,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>39,000</u>	<u>50,000</u>
A03301 Gas			11,000	11,000	20,000
A03302 Water			1,000		
A03303 Electricity			<u>31,000</u>	<u>28,000</u>	<u>30,000</u>
001 Electricity			31,000	28,000	30,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>151,000</u>	<u>69,000</u>	<u>147,000</u>
A03402 Rent for Office Building			151,000	69,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director Industries & Consumer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>274,000</u>	<u>259,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>96,000</u>	<u>100,000</u>
001 Travelling Allowance			140,000	96,000	100,000
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>121,000</u>	<u>154,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			121,000	154,000	250,000
A03808 Conveyance Charges			<u>12,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			12,000	9,000	10,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>35,000</u>	<u>193,000</u>
A03901 Stationery			<u>14,000</u>	<u>10,000</u>	<u>50,000</u>
001 Stationery			14,000	10,000	50,000
A03902 Printing and Publication			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Printing and publication			6,000	3,000	10,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>5,000</u>	<u>120,000</u>
001 Advertising and Publicity			2,000	5,000	120,000
A03919 Payments to Other for Service Rendered			<u>16,000</u>	<u>8,000</u>	<u>7,000</u>
001 Payments to Others for Service Rendered			16,000	8,000	7,000
A03970 Others			<u>18,000</u>	<u>9,000</u>	<u>6,000</u>
001 Others			18,000	9,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>		
A041 TOTAL PENSION			<u>1,600,000</u>		
A04114 Superannuation Encashment of L.P.R			1,600,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director Industries & Consumer					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000		
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>215,000</u>	<u>129,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>21,000</u>	<u>80,000</u>
A13001 Transport			<u>28,000</u>	<u>21,000</u>	<u>80,000</u>
001 Transport			28,000	21,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>79,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>157,000</u>	<u>79,000</u>	<u>17,000</u>
001 Machinery and Equipment			157,000	79,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			15,000	10,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>19,000</u>	<u>20,000</u>
A13701 Hardware			15,000	19,000	20,000
Assistant Director Industries & Consumer			9,580,000	3,968,000	7,299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,625,000</u>	
A011 TOTAL PAY				<u>1,067,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>484,000</u>	
A01101 Total Basic Pay Of Officer				<u>484,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>583,000</u>	
A01151 Total Basic Pay Other Staff				<u>583,000</u>	
A012 TOTAL ALLOWANCES				<u>558,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>558,000</u>	
A01202 House Rent Allowance				89,000	
A01203 Conveyance Allowance				91,000	
A01207 Washing Allowance				16,000	
A01208 Dress Allowance				16,000	
A0120D Integrated Allowance				10,000	
A01217 Medical Allowance				48,000	
A0121T Adhoc Relief Allowance 2013				12,000	
A0122C Adhoc Relief Allowance - 2015				8,000	
A0124H Special Allowance-2021				56,000	
A0124N Disparity Reduction Allowance 2022- 15%				106,000	
A0124R Adhoc Relief Allowance 2022				106,000	
Industries Development Officer Nowshera				1,625,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>16,210,000</u>	<u>18,296,000</u>	<u>20,531,000</u>
A011 TOTAL PAY	20	20	<u>5,936,000</u>	<u>9,616,000</u>	<u>8,724,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,423,000</u>	<u>6,245,000</u>	<u>6,456,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,260,000</u>	<u>5,837,000</u>	<u>6,048,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,676,000		2,376,000
R022 Registrar (BPS-17)	1	1	456,000		648,000
A057 Assistant (BPS-16)	3	3	1,074,000		1,524,000
C082 Computer Operator (BPS-16)	1	1	431,000		612,000
S061 Senior Scale Stenographer (BPS-16)	1	1	623,000		888,000
A01102 Personal pay			163,000	408,000	408,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,513,000</u>	<u>3,371,000</u>	<u>2,268,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,513,000</u>	<u>3,371,000</u>	<u>2,268,000</u>
R010 Reader (BPS-14)	1	1	185,000		276,000
S035 Senior Clerk (BPS-14)	2	2	345,000		516,000
D112 Driver (BPS-06)	1	1	111,000		168,000
B057 Bailiff (BPS-04)	2	2	196,000		300,000
C057 Chowkidar (BPS-03)	2	2	227,000		336,000
N005 Naib Qasid (BPS-03)	3	3	273,000		408,000
P081 Process Server (BPS-03)	2	2	176,000		264,000
A012 TOTAL ALLOWANCES			<u>10,274,000</u>	<u>8,680,000</u>	<u>11,807,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,220,000</u>	<u>8,680,000</u>	<u>11,807,000</u>
A01201 Senior Post Allowance			18,000	19,000	16,000
A01202 House Rent Allowance			1,264,000	1,417,000	1,754,000
A01203 Conveyance Allowance			650,000	675,000	679,000
A01207 Washing Allowance			131,000	118,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A01208 Dress Allowance			130,000	118,000	120,000
A0120D Integrated Allowance			73,000	71,000	72,000
A0120E Housing Subsidy Allowance			367,000	84,000	
A0120K Special Judicial Allowance			1,972,000	3,015,000	2,876,000
A01217 Medical Allowance			386,000	412,000	412,000
A0121M Adhoc Relief Allowance - 2012				16,000	
A0121T Adhoc Relief Allowance 2013			117,000	99,000	83,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01224 Entertainment Allowance			10,000	11,000	8,000
A01226 Computer Allowance			19,000	30,000	36,000
A0122C Adhoc Relief Allowance - 2015			80,000	64,000	57,000
A0122M Adhoc Relief Allowance 2016			445,000		
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	18,000	
A0122Y Ad-hoc Relief Allowance 2017			624,000		
A0123G Ad-hoc Relief Allowance-2018			624,000		
A0123P Ad-hoc Relief Allowance 2019			413,000		
A01241 Utility allowance for electricity			519,000	360,000	360,000
A01248 Judicial Allowance			593,000	168,000	168,000
A0124F Adhoc Relief Allowance-2021			617,000		
A0124H Special Allowance-2021			214,000	401,000	409,000
A0124L Weather Allowance			50,000	33,000	35,000
A0124N Disparity Reduction Allowance 2022- 15%			866,000	625,000	614,000
A0124R Adhoc Relief Allowance 2022				925,000	905,000
A0124X Adhoc Relief Allowance 2023					3,083,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>948,000</u>	<u>3,281,000</u>	<u>2,576,000</u>
A032 TOTAL COMMUNICATIONS			<u>227,000</u>	<u>190,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			7,000		10,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A03202 Telephone and Trunk Call			220,000	190,000	200,000
A033 TOTAL UTILITIES			<u>3,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03670 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>416,000</u>	<u>2,496,000</u>	<u>1,550,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>1,720,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	1,720,000	500,000
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>	<u>714,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	714,000	1,000,000
A03808 Conveyance Charges			<u>14,000</u>	<u>62,000</u>	<u>50,000</u>
001 Conveyance Charges			14,000	62,000	50,000
A03821 Training - domestic			1,000		
A039 TOTAL GENERAL			<u>300,000</u>	<u>595,000</u>	<u>814,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>350,000</u>
001 Stationery			50,000	150,000	350,000
A03902 Printing and Publication			<u>28,000</u>		<u>100,000</u>
001 Printing and publication			28,000		100,000
A03905 Newspapers Periodicals and Books			22,000	22,000	30,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A03906 Uniforms and Protective Clothing			36,000	66,000	24,000
A03907 Advertising & Publicity			<u>71,000</u>	<u>121,000</u>	<u>60,000</u>
001 Advertising and Publicity			71,000	121,000	60,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>110,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			50,000	110,000	100,000
A03970 Others			<u>43,000</u>	<u>126,000</u>	<u>150,000</u>
001 Others			43,000	126,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>212,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>212,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		212,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		600,000
A06 TOTAL TRANSFERS			<u>1,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		
A06301 Entertainments & Gifts			<u>1,000</u>		
001 Entertainment & Gifts			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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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>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>88,000</u>	<u>350,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>152,000</u>	<u>150,000</u>
A13001 Transport			<u>55,000</u>	<u>152,000</u>	<u>150,000</u>
001 Transport			55,000	152,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>51,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>51,000</u>	<u>60,000</u>
001 Machinery and Equipment			11,000	51,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>76,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			11,000	76,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>71,000</u>	<u>50,000</u>
A13701 Hardware			11,000	71,000	50,000
Consumer Protection Court Peshawar			19,250,000	21,927,000	24,219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5857 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>		<u>50,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>		<u>50,000,000</u>
A03970 Others			<u>100,000,000</u>		<u>50,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000		50,000,000
Lump Sum Allocation			100,001,000		50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>4,722,000</u>	<u>3,994,000</u>	<u>4,964,000</u>
A011 TOTAL PAY	7	7	<u>2,572,000</u>	<u>2,389,000</u>	<u>2,688,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,972,000</u>	<u>1,845,000</u>	<u>1,788,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,250,000</u>	<u>1,845,000</u>	<u>1,788,000</u>
D782 Deputy Director (BPS-18) Industries Commerce and Trade	1	1	400,000		564,000
A872 Assistant Director (BPS-17) Statistics	1	1	300,000		432,000
S166 Superintendent (BPS-17)	1	1	300,000		432,000
A057 Assistant (BPS-16)	1	1	250,000		360,000
A01102 Personal pay			281,000		
A01103 Special Pay			441,000		
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>600,000</u>	<u>544,000</u>	<u>900,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>600,000</u>	<u>544,000</u>	<u>900,000</u>
J013 Junior Clerk (BPS-11)	1	1	250,000		372,000
D112 Driver (BPS-06)	1	1	200,000		300,000
N005 Naib Qasid (BPS-03)	1	1	150,000		228,000
A012 TOTAL ALLOWANCES			<u>2,150,000</u>	<u>1,605,000</u>	<u>2,276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,150,000</u>	<u>1,605,000</u>	<u>2,276,000</u>
A01202 House Rent Allowance			250,000	445,000	388,000
A01203 Conveyance Allowance			30,000	215,000	238,000
A01207 Washing Allowance				17,000	13,000
A01208 Dress Allowance				17,000	13,000
A0120D Integrated Allowance			1,000	10,000	8,000
A0120E Housing Subsidy Allowance				70,000	
A01217 Medical Allowance			118,000	119,000	96,000
A0121T Adhoc Relief Allowance 2013			15,000	19,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8663 Deputy Director Industries Commerce and Trade Peshawar Region					
A0122C Adhoc Relief Allowance - 2015			10,000	13,000	11,000
A0122M Adhoc Relief Allowance 2016			191,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			191,000		
A01233 Unattractive Area Allowance			<u>2,000</u>		
001 Unattractive Area Allowance			2,000		
A0123G Ad-hoc Relief Allowance-2018			191,000		
A0123P Ad-hoc Relief Allowance 2019			96,000		
A0124C Disparity Reduction Allowance				2,000	
A0124F Adhoc Relief Allowance-2021			100,000		
A0124H Special Allowance-2021			100,000	211,000	230,000
A0124L Weather Allowance			50,000		34,000
A0124N Disparity Reduction Allowance 2022- 15%			805,000	232,000	235,000
A0124R Adhoc Relief Allowance 2022				234,000	235,000
A0124X Adhoc Relief Allowance 2023					759,000
A03 TOTAL OPERATING EXPENSES			<u>1,983,000</u>	<u>1,610,000</u>	<u>1,143,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>24,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			10,000		5,000
A03202 Telephone and Trunk Call			1,000	24,000	70,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>208,000</u>	<u>200,000</u>
A03301 Gas			1,000	8,000	
A03303 Electricity			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			1,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>1,095,000</u>	<u>330,000</u>
A03403 Rent for Residential Building			1,800,000	1,095,000	330,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>		
A03603 Registration			2,000		
A03670 Others			<u>1,000</u>		
001 Others			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8663 Deputy Director Industries Commerce and Trade Peshawar Region					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>138,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>20,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	20,000	80,000
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>	<u>108,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	108,000	250,000
A03808 Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			1,000	10,000	20,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>145,000</u>	<u>188,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>60,000</u>
001 Stationery			20,000	30,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
001 Printing and publication			20,000	15,000	30,000
A03905 Newspapers Periodicals and Books			1,000		14,000
A03906 Uniforms and Protective Clothing			2,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	25,000	50,000
A03917 Law Charges			1,000		
A03970 Others			<u>20,000</u>	<u>75,000</u>	<u>34,000</u>
001 Others			20,000	75,000	34,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>200,000</u>	<u>116,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>50,000</u>
A09201 Hardware			<u>1,000</u>	<u>200,000</u>	<u>50,000</u>
001 Hardware			1,000	200,000	50,000
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8663 Deputy Director Industries Commerce and Trade Peshawar Region					
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>66,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>66,000</u>
001 Furniture & Fixture			1,000		66,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>35,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>35,000</u>	<u>50,000</u>
A13001 Transport			<u>10,000</u>	<u>35,000</u>	<u>50,000</u>
001 Transport			10,000	35,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>10,000</u>
001 Machinery and Equipment			5,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			5,000		6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>6,000</u>
A13701 Hardware			5,000		6,000
Deputy Director Industries Commerce and Trade Peshawar Region			6,733,000	5,839,000	6,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,411,000</u>	<u>12,232,000</u>	<u>15,513,000</u>
A011 TOTAL PAY	19	19	<u>4,719,000</u>	<u>6,287,000</u>	<u>7,009,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,589,000</u>	<u>3,705,000</u>	<u>5,329,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,434,000</u>	<u>3,393,000</u>	<u>4,884,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,515,000		2,148,000
R022 Registrar (BPS-17)	1	1	479,000		684,000
A057 Assistant (BPS-16)	2	2	683,000		972,000
C082 Computer Operator (BPS-16)	1	1	361,000		516,000
S061 Senior Scale Stenographer (BPS-16)	1	1	396,000		564,000
A01102 Personal pay			155,000	312,000	445,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,130,000</u>	<u>2,582,000</u>	<u>1,680,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,130,000</u>	<u>2,582,000</u>	<u>1,680,000</u>
R010 Reader (BPS-14)	1	1	177,000		264,000
S035 Senior Clerk (BPS-14)	2	2	252,000		372,000
D112 Driver (BPS-06)	1	1	81,000		120,000
B057 Bailiff (BPS-04)	2	2	154,000		228,000
C057 Chowkidar (BPS-03)	2	2	86,000		132,000
N005 Naib Qasid (BPS-03)	3	3	242,000		360,000
P081 Process Server (BPS-03)	2	2	138,000		204,000
A012 TOTAL ALLOWANCES			<u>6,692,000</u>	<u>5,945,000</u>	<u>8,504,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,688,000</u>	<u>5,945,000</u>	<u>8,504,000</u>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			416,000	401,000	453,000
A01203 Conveyance Allowance			345,000	359,000	370,000
A01207 Washing Allowance			130,000	115,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A01208 Dress Allowance			130,000	115,000	120,000
A0120D Integrated Allowance			77,000	69,000	72,000
A0120E Housing Subsidy Allowance			1,000		
A0120K Special Judicial Allowance			1,846,000	2,446,000	2,894,000
A01217 Medical Allowance			275,000	295,000	310,000
A0121T Adhoc Relief Allowance 2013			68,000	49,000	60,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A01226 Computer Allowance			19,000	5,000	
A0122C Adhoc Relief Allowance - 2015			45,000	37,000	39,000
A0122M Adhoc Relief Allowance 2016			303,000	1,000	
A0122N Special Conveyance Allowance to Disbalded Employees				18,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			420,000		
A01236 Deputation Allowance			152,000		
A0123G Ad-hoc Relief Allowance-2018			420,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			245,000	9,000	
A01241 Utility allowance for electricity			378,000	360,000	360,000
A01248 Judicial Allowance			177,000	553,000	168,000
A0124F Adhoc Relief Allowance-2021			407,000		
A0124H Special Allowance-2021			74,000	142,000	157,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			684,000	329,000	377,000
A0124R Adhoc Relief Allowance 2022				617,000	677,000
A0124X Adhoc Relief Allowance 2023					2,221,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>471,000</u>	<u>1,232,000</u>	<u>1,783,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>132,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			7,000		30,000
A03202 Telephone and Trunk Call			88,000	132,000	45,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES					<u>10,000</u>
A03670 Others					<u>10,000</u>
001 Others					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>277,000</u>	<u>959,000</u>	<u>1,241,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>254,000</u>	<u>300,000</u>
001 Travelling Allowance			70,000	254,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>693,000</u>	<u>920,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	693,000	920,000
A03808 Conveyance Charges			<u>7,000</u>	<u>12,000</u>	<u>21,000</u>
001 Conveyance Charges			7,000	12,000	21,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>141,000</u>	<u>457,000</u>
A03901 Stationery			<u>25,000</u>	<u>31,000</u>	<u>250,000</u>
001 Stationery			25,000	31,000	250,000
A03902 Printing and Publication			<u>15,000</u>	<u>19,000</u>	<u>50,000</u>
001 Printing and publication			15,000	19,000	50,000
A03905 Newspapers Periodicals and Books			22,000	11,000	20,000
A03906 Uniforms and Protective Clothing			20,000	20,000	15,000
A03907 Advertising & Publicity			<u>2,000</u>		
001 Advertising and Publicity			2,000		
A03919 Payments to Other for Service Rendered				<u>36,000</u>	<u>72,000</u>
001 Payments to Others for Service Rendered				36,000	72,000
A03970 Others			<u>14,000</u>	<u>24,000</u>	<u>50,000</u>
001 Others			14,000	24,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>		<u>280,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>110,000</u>
A09201 Hardware			<u>1,000</u>		<u>110,000</u>
001 Hardware			1,000		110,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>170,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>170,000</u>
001 Plant and Machinery			1,000		170,000
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>35,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>20,000</u>	<u>100,000</u>
A13001 Transport			<u>40,000</u>	<u>20,000</u>	<u>100,000</u>
001 Transport			40,000	20,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	5,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13701 Hardware			10,000	5,000	10,000
Consumer Protection Court Swabi			13,955,000	13,499,000	17,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,708,000</u>	<u>2,610,000</u>	<u>11,127,000</u>
A011 TOTAL PAY	5	5	<u>1,255,000</u>	<u>1,649,000</u>	<u>1,824,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>634,000</u>	<u>732,000</u>	<u>900,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>634,000</u>	<u>732,000</u>	<u>900,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	634,000		900,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>621,000</u>	<u>917,000</u>	<u>924,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>621,000</u>	<u>917,000</u>	<u>924,000</u>
S035 Senior Clerk (BPS-14)	1	1	201,000		300,000
J013 Junior Clerk (BPS-11)	1	1	136,000		204,000
C057 Chowkidar (BPS-03)	1	1	114,000		168,000
N005 Naib Qasid (BPS-03)	1	1	170,000		252,000
A012 TOTAL ALLOWANCES			<u>1,453,000</u>	<u>961,000</u>	<u>9,303,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,449,000</u>	<u>961,000</u>	<u>9,303,000</u>
A01202 House Rent Allowance			155,000	167,000	999,000
A01203 Conveyance Allowance			193,000	171,000	1,029,000
A01207 Washing Allowance			26,000	24,000	144,000
A01208 Dress Allowance			26,000	24,000	144,000
A0120D Integrated Allowance			15,000	14,000	87,000
A01217 Medical Allowance			98,000	90,000	540,000
A0121T Adhoc Relief Allowance 2013			7,000	12,000	75,000
A0122C Adhoc Relief Allowance - 2015			5,000	9,000	51,000
A0122M Adhoc Relief Allowance 2016			87,000		
A0122Y Ad-hoc Relief Allowance 2017			121,000		
A0123G Ad-hoc Relief Allowance-2018			121,000		
A0123P Ad-hoc Relief Allowance 2019			121,000		
A0124F Adhoc Relief Allowance-2021			78,000		
A0124H Special Allowance-2021			158,000	126,000	756,000
A0124L Weather Allowance			50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
A0124N Disparity Reduction Allowance 2022- 15%			188,000	162,000	975,000
A0124R Adhoc Relief Allowance 2022				162,000	975,000
A0124X Adhoc Relief Allowance 2023					3,528,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>184,000</u>	<u>137,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>55,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			44,000	50,000	30,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>8,000</u>	<u>40,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>65,000</u>	<u>8,000</u>	<u>40,000</u>
001 Electricity			65,000	8,000	40,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>78,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>68,000</u>	
001 Travelling Allowance			100,000	68,000	
A03806 Transportation of Goods			<u>1,000</u>	<u>3,000</u>	
001 Transportation of Goods			1,000	3,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>6,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	7,000	10,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>43,000</u>	<u>57,000</u>
A03901 Stationery			<u>11,000</u>	<u>13,000</u>	<u>50,000</u>
001 Stationery			11,000	13,000	50,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03907 Advertising & Publicity			<u>10,000</u>	<u>15,000</u>	<u>7,000</u>
001 Advertising and Publicity			10,000	15,000	7,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>10,000</u>	
001 Payments to Others for Service Rendered			14,000	10,000	
A03970 Others			<u>9,000</u>	<u>5,000</u>	
001 Others			9,000	5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>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		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>19,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>4,000</u>	
A13101 Machinery and Equipment			<u>7,000</u>	<u>4,000</u>	
001 Machinery and Equipment			7,000	4,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	
A13201 Furniture and Fixture			7,000	7,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>8,000</u>	
A13701 Hardware			7,000	8,000	
Industrial Development Officer Swabi			5,001,000	2,813,000	11,264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>10,294,000</u>	<u>15,598,000</u>	<u>16,551,000</u>
A011 TOTAL PAY	19	19	<u>2,844,000</u>	<u>7,386,000</u>	<u>3,864,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,986,000</u>	<u>4,601,000</u>	<u>2,580,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,823,000</u>	<u>4,267,000</u>	<u>2,580,000</u>
S294 Sessions Judge (BPS-21)	1	1	745,000		1,056,000
R022 Registrar (BPS-17)	1	1	183,000		264,000
A057 Assistant (BPS-16)	2	2	417,000		588,000
C082 Computer Operator (BPS-16)	1	1	187,000		264,000
S061 Senior Scale Stenographer (BPS-16)	1	1	291,000		408,000
A01102 Personal pay			163,000	334,000	
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>858,000</u>	<u>2,785,000</u>	<u>1,284,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>858,000</u>	<u>2,785,000</u>	<u>1,284,000</u>
R010 Reader (BPS-14)	1	1	96,000		144,000
S035 Senior Clerk (BPS-14)	2	2	116,000		180,000
D112 Driver (BPS-06)	1	1	71,000		108,000
B057 Bailiff (BPS-04)	2	2	99,000		144,000
C057 Chowkidar (BPS-03)	2	2	138,000		204,000
N005 Naib Qasid (BPS-03)	3	3	249,000		372,000
P081 Process Server (BPS-03)	2	2	89,000		132,000
A012 TOTAL ALLOWANCES			<u>7,450,000</u>	<u>8,212,000</u>	<u>12,687,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,446,000</u>	<u>8,212,000</u>	<u>12,687,000</u>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			553,000	548,000	584,000
A01203 Conveyance Allowance			553,000	484,000	549,000
A01207 Washing Allowance			125,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A01208 Dress Allowance			125,000	120,000	120,000
A0120D Integrated Allowance			87,000	83,000	83,000
A0120K Special Judicial Allowance			1,972,000	2,824,000	2,654,000
A01217 Medical Allowance			328,000	369,000	343,000
A0121T Adhoc Relief Allowance 2013			66,000	62,000	49,000
A01224 Entertainment Allowance			10,000	8,000	8,000
A01226 Computer Allowance			19,000	14,000	33,000
A0122C Adhoc Relief Allowance - 2015			40,000	38,000	32,000
A0122M Adhoc Relief Allowance 2016			335,000		7,000
A0122Y Ad-hoc Relief Allowance 2017			496,000		
A01233 Unattractive Area Allowance			<u>230,000</u>	<u>236,000</u>	<u>255,000</u>
001 Unattractive Area Allowance			230,000	236,000	255,000
A0123G Ad-hoc Relief Allowance-2018			496,000		
A0123P Ad-hoc Relief Allowance 2019			266,000		
A01241 Utility allowance for electricity			378,000	967,000	2,024,000
A01248 Judicial Allowance			165,000	750,000	1,698,000
A0124F Adhoc Relief Allowance-2021			492,000		
A0124H Special Allowance-2021			165,000	273,000	318,000
A0124L Weather Allowance			50,000	164,000	170,000
A0124N Disparity Reduction Allowance 2022- 15%			402,000	439,000	482,000
A0124R Adhoc Relief Allowance 2022				697,000	704,000
A0124X Adhoc Relief Allowance 2023					2,438,000
A01270 Other			<u>76,000</u>		
001 Others			76,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,602,000</u>	<u>3,793,000</u>	<u>4,030,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>126,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			5,000	6,000	30,000
A03202 Telephone and Trunk Call			83,000	120,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A033 TOTAL UTILITIES			<u>91,000</u>	<u>88,000</u>	<u>77,000</u>
A03301 Gas			30,000	28,000	4,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>73,000</u>
001 Electricity			60,000	60,000	73,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,157,000</u>	<u>905,000</u>	<u>1,809,000</u>
A03402 Rent for Office Building			1,157,000	905,000	1,809,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>	<u>5,000</u>
A03670 Others			<u>1,000</u>	<u>4,000</u>	<u>5,000</u>
001 Others			1,000	4,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>164,000</u>	<u>2,430,000</u>	<u>1,718,000</u>
A03801 Training - domestic			<u>1,000</u>		
003 Others			1,000		
A03805 Travelling Allowance			<u>77,000</u>	<u>1,760,000</u>	<u>800,000</u>
001 Travelling Allowance			77,000	1,760,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>659,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	659,000	900,000
A03808 Conveyance Charges			<u>6,000</u>	<u>11,000</u>	<u>18,000</u>
001 Conveyance Charges			6,000	11,000	18,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>240,000</u>	<u>291,000</u>
A03901 Stationery			<u>22,000</u>	<u>55,000</u>	<u>100,000</u>
001 Stationery			22,000	55,000	100,000
A03902 Printing and Publication			<u>11,000</u>	<u>43,000</u>	<u>25,000</u>
001 Printing and publication			11,000	43,000	25,000
A03905 Newspapers Periodicals and Books			7,000	4,000	10,000
A03906 Uniforms and Protective Clothing			22,000	17,000	
A03907 Advertising & Publicity			<u>22,000</u>	<u>46,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
001 Advertising and Publicity			22,000	46,000	20,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>62,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered			6,000	62,000	60,000
A03970 Others			<u>11,000</u>	<u>13,000</u>	<u>76,000</u>
001 Others			11,000	13,000	76,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>161,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>128,000</u>	<u>150,000</u>
A13001 Transport			<u>55,000</u>	<u>128,000</u>	<u>150,000</u>
001 Transport			55,000	128,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>25,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
001 Machinery and Equipment			6,000	3,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>18,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			11,000	18,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>12,000</u>	<u>25,000</u>
A13701 Hardware			6,000	12,000	25,000
Consumer Protection Court Swat			14,094,000	19,552,000	20,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>4,542,000</u>	<u>3,138,000</u>	<u>4,507,000</u>
A011 TOTAL PAY	7	7	<u>2,657,000</u>	<u>2,014,000</u>	<u>2,808,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,057,000</u>	<u>1,839,000</u>	<u>1,908,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,335,000</u>	<u>1,839,000</u>	<u>1,908,000</u>
D781 Deputy Director (BPS-18) Industries Commerce and Trade	1	1	485,000		684,000
A872 Assistant Director (BPS-17) Statistics	1	1	300,000		432,000
S166 Superintendent (BPS-17)	1	1	300,000		432,000
A057 Assistant (BPS-16)	1	1	250,000		360,000
A01102 Personal pay			281,000		
A01103 Special Pay			441,000		
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>600,000</u>	<u>175,000</u>	<u>900,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>600,000</u>	<u>175,000</u>	<u>900,000</u>
J013 Junior Clerk (BPS-11)	1	1	250,000		372,000
D112 Driver (BPS-06)	1	1	200,000		300,000
N005 Naib Qasid (BPS-03)	1	1	150,000		228,000
A012 TOTAL ALLOWANCES			<u>1,885,000</u>	<u>1,124,000</u>	<u>1,699,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,885,000</u>	<u>1,124,000</u>	<u>1,699,000</u>
A01202 House Rent Allowance			250,000	223,000	210,000
A01203 Conveyance Allowance			40,000	91,000	81,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance			7,000	7,000	7,000
A0120R Prison Allowance				6,000	
A01217 Medical Allowance			118,000	66,000	62,000
A0121T Adhoc Relief Allowance 2013			10,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4595 Deputy Director Industries Commerce and Trade Malakand Region					
A0122C Adhoc Relief Allowance - 2015			10,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			191,000		
A0122Y Ad-hoc Relief Allowance 2017			191,000		
A01233 Unattractive Area Allowance			<u>20,000</u>	<u>64,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			20,000	64,000	60,000
A01236 Deputation Allowance				22,000	
A0123G Ad-hoc Relief Allowance-2018			191,000		
A0123P Ad-hoc Relief Allowance 2019			96,000		
A0124F Adhoc Relief Allowance-2021			35,000		
A0124H Special Allowance-2021			30,000	171,000	165,000
A0124L Weather Allowance			50,000	28,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			646,000	186,000	180,000
A0124R Adhoc Relief Allowance 2022				198,000	186,000
A0124X Adhoc Relief Allowance 2023					592,000
A01257 RC Allowance				6,000	
A03 TOTAL OPERATING EXPENSES			<u>703,000</u>	<u>1,127,000</u>	<u>1,262,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>48,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			1,000	8,000	
A03202 Telephone and Trunk Call			1,000	40,000	10,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>14,000</u>	<u>132,000</u>
A03301 Gas			1,000		50,000
A03302 Water			1,000		2,000
A03303 Electricity			<u>1,000</u>	<u>14,000</u>	<u>80,000</u>
001 Electricity			1,000	14,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>360,000</u>	<u>480,000</u>
A03402 Rent for Office Building			600,000	360,000	480,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		
A03603 Registration			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4595 Deputy Director Industries Commerce and Trade Malakand Region					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>52,000</u>	<u>451,000</u>	<u>398,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>151,000</u>	<u>150,000</u>
001 Travelling Allowance			25,000	151,000	150,000
A03806 Transportation of Goods			<u>1,000</u>		<u>8,000</u>
001 Transportation of Goods			1,000		8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>300,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	300,000	220,000
A03808 Conveyance Charges			<u>1,000</u>		<u>20,000</u>
001 Conveyance Charges			1,000		20,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>254,000</u>	<u>242,000</u>
A03901 Stationery			<u>10,000</u>	<u>52,000</u>	<u>30,000</u>
001 Stationery			10,000	52,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>29,000</u>	<u>50,000</u>
001 Printing and publication			10,000	29,000	50,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>75,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	75,000	50,000
A03917 Law Charges			1,000		
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>48,000</u>	<u>52,000</u>
001 Payments to Others for Service Rendered			10,000	48,000	52,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>60,000</u>
001 Others			10,000	50,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>330,000</u>		
A041 TOTAL PENSION			<u>330,000</u>		
A04114 Superannuation Encashment of L.P.R			330,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4595 Deputy Director Industries Commerce and Trade Malakand Region					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			660,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>298,000</u>	<u>280,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>148,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>148,000</u>	<u>80,000</u>
001 Plant and Machinery			1,000	148,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	150,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>15,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>15,000</u>	<u>50,000</u>
A13001 Transport			<u>1,000</u>	<u>15,000</u>	<u>50,000</u>
001 Transport			1,000	15,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4595 Deputy Director Industries Commerce and Trade Malakand Region					
001 Machinery and Equipment			1,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			1,000		5,000
Deputy Director Industries Commerce and Trade Malakand Region			6,241,000	4,578,000	6,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7034 Industrial Development Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,000</u>	
A012 TOTAL ALLOWANCES				<u>8,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>8,000</u>	
A0122C Adhoc Relief Allowance - 2015				1,000	
A0124H Special Allowance-2021				7,000	
Industrial Development Officer Swat				8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,321,000</u>	<u>10,544,000</u>	<u>9,217,000</u>
A011 TOTAL PAY	19	19	<u>3,637,000</u>	<u>5,267,000</u>	<u>5,112,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,835,000</u>	<u>2,798,000</u>	<u>2,424,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,709,000</u>	<u>2,798,000</u>	<u>2,424,000</u>
S294 Sessions Judge (BPS-21)	1	1	853,000		1,212,000
R022 Registrar (BPS-17)	1	1	220,000		312,000
A057 Assistant (BPS-16)	2	2	306,000		432,000
C082 Computer Operator (BPS-16)	1	1	160,000		228,000
S061 Senior Scale Stenographer (BPS-16)	1	1	170,000		240,000
A01102 Personal pay			126,000		
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,802,000</u>	<u>2,469,000</u>	<u>2,688,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,802,000</u>	<u>2,469,000</u>	<u>2,688,000</u>
R010 Reader (BPS-14)	1	1	263,000		396,000
S035 Senior Clerk (BPS-14)	2	2	427,000		636,000
D112 Driver (BPS-06)	1	1	122,000		180,000
B057 Bailiff (BPS-04)	2	2	277,000		408,000
C057 Chowkidar (BPS-03)	2	2	121,000		180,000
N005 Naib Qasid (BPS-03)	3	3	343,000		516,000
P081 Process Server (BPS-03)	2	2	249,000		372,000
A012 TOTAL ALLOWANCES			<u>6,684,000</u>	<u>5,277,000</u>	<u>4,105,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,680,000</u>	<u>5,277,000</u>	<u>4,105,000</u>
A01201 Senior Post Allowance			14,000	9,000	
A01202 House Rent Allowance			664,000	603,000	439,000
A01203 Conveyance Allowance			318,000	465,000	430,000
A01207 Washing Allowance			130,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A01208 Dress Allowance			130,000	120,000	120,000
A0120D Integrated Allowance			78,000	72,000	72,000
A0120K Special Judicial Allowance			1,484,000	1,070,000	
A01217 Medical Allowance			222,000	302,000	252,000
A0121T Adhoc Relief Allowance 2013			59,000	59,000	24,000
A01224 Entertainment Allowance			8,000	5,000	
A01226 Computer Allowance			19,000		
A01228 Orderly Allowance			133,000		
A0122C Adhoc Relief Allowance - 2015			41,000	53,000	17,000
A0122M Adhoc Relief Allowance 2016			222,000	11,000	
A0122Y Ad-hoc Relief Allowance 2017			335,000	17,000	
A01233 Unattractive Area Allowance			<u>25,000</u>	<u>2,000</u>	<u>3,000</u>
001 Unattractive Area Allowance			25,000	2,000	3,000
A0123G Ad-hoc Relief Allowance-2018			335,000	17,000	
A0123P Ad-hoc Relief Allowance 2019			183,000	3,000	
A01240 Utility allowance for gas					3,000
A01241 Utility allowance for electricity			566,000	628,000	165,000
A01244 Adhoc relief				<u>14,000</u>	
001 Adhoc Relief				14,000	
A01248 Judicial Allowance			617,000	612,000	189,000
A0124F Adhoc Relief Allowance-2021			431,000	17,000	
A0124H Special Allowance-2021			90,000	196,000	168,000
A0124L Weather Allowance			50,000		50,000
A0124N Disparity Reduction Allowance 2022- 15%			526,000	380,000	365,000
A0124R Adhoc Relief Allowance 2022				502,000	365,000
A0124X Adhoc Relief Allowance 2023					1,323,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>688,000</u>	<u>1,176,000</u>	<u>860,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>22,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A03201 Postage and Telegraph			7,000	4,000	70,000
A03202 Telephone and Trunk Call			41,000	18,000	40,000
A033 TOTAL UTILITIES			<u>52,000</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>		
A03670 Others			<u>6,000</u>		
001 Others			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>413,000</u>	<u>1,046,000</u>	<u>420,000</u>
A03801 Training - domestic					<u>10,000</u>
001 PITE Domestic					10,000
A03805 Travelling Allowance			<u>200,000</u>	<u>514,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	514,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>526,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	526,000	200,000
A03808 Conveyance Charges			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	6,000	10,000
A03821 Training - domestic			2,000		
A039 TOTAL GENERAL			<u>167,000</u>	<u>108,000</u>	<u>330,000</u>
A03901 Stationery			<u>50,000</u>	<u>44,000</u>	<u>123,000</u>
001 Stationery			50,000	44,000	123,000
A03902 Printing and Publication			<u>17,000</u>		<u>50,000</u>
001 Printing and publication			17,000		50,000
A03905 Newspapers Periodicals and Books			11,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A03906 Uniforms and Protective Clothing			24,000	18,000	
A03907 Advertising & Publicity			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 Advertising and Publicity			20,000	15,000	50,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>18,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			20,000	18,000	24,000
A03970 Others			<u>25,000</u>	<u>13,000</u>	<u>73,000</u>
001 Others			25,000	13,000	73,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>27,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>12,000</u>	<u>200,000</u>
A13001 Transport			<u>25,000</u>	<u>12,000</u>	<u>200,000</u>
001 Transport			25,000	12,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>7,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>7,000</u>	<u>50,000</u>
001 Machinery and Equipment			14,000	7,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			16,000	8,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		<u>20,000</u>
A13701 Hardware			6,000		20,000
Consumer Protection Court Tank			13,073,000	11,747,000	10,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4441	Industries, Commerce and Technical Education(Secretariat)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,072,000</u>	<u>77,721,000</u>	<u>121,135,000</u>
A011	TOTAL PAY		87	87	<u>30,194,000</u>	<u>33,208,000</u>	<u>44,692,000</u>
A011-1	TOTAL PAY OF OFFICERS		46	46	<u>23,352,000</u>	<u>24,808,000</u>	<u>33,135,000</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>46</u>	<u>23,240,000</u>	<u>24,641,000</u>	<u>32,964,000</u>
S014	Secretary	(BPS-20)	1	1	1,247,000		1,776,000
S247	Special Secretary	(BPS-20)	1	1	1,293,000		1,836,000
A018	Additional Secretary	(BPS-19)	2	2	2,035,000		2,880,000
E009	Economic Advisor	(BPS-19)	1	1	1,064,000		1,512,000
A095	Assistant Economic Advisor	(BPS-18)	1	1	923,000		1,308,000
A166	Audit Officer	(BPS-18)	1	1	600,000		852,000
D052	Deputy Secretary	(BPS-18)	2	2	1,736,000		2,460,000
A007	Accounts Officer	(BPS-17)	1	1	324,000		456,000
P075	Private Secretary	(BPS-17)	2	2	766,000		1,080,000
R032	Research Officer	(BPS-17)	2	2	1,183,000		1,680,000
S022	Section Officer	(BPS-17)	5	5	3,465,000		4,908,000
S166	Superintendent	(BPS-17)	3	3	1,707,000		2,424,000
A057	Assistant	(BPS-16)	7	7	2,340,000		3,324,000
A138	Assistant Research Officer	(BPS-16)	2	2	418,000		600,000
C082	Computer Operator	(BPS-16)	7	7	1,544,000		2,184,000
P021	Personal Assistant	(BPS-16)	3	3	716,000		1,020,000
S031	Senior Auditor	(BPS-16)	2	2	992,000		1,404,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	887,000		1,260,000
A01103	Special Pay				60,000	104,000	108,000
A01105	Qualification Pay				52,000	63,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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	6,842,000	8,400,000	11,557,000
A01151 Total Basic Pay Other Staff	41	41	6,837,000	8,391,000	11,532,000
J024 Junior Scale Stenographer (BPS-14)	6	6	1,191,000		3,072,000
S035 Senior Clerk (BPS-14)	2	2	507,000		768,000
J013 Junior Clerk (BPS-11)	3	3	500,000		744,000
D482 Driver cum Supervisor (BPS-08)	1	1	275,000		408,000
S396 Senior Driver (BPS-07)	2	2	435,000		648,000
D112 Driver (BPS-06)	4	4	514,000		768,000
D006 Daftari (BPS-04)	2	2	215,000		324,000
Q004 Qasid (BPS-04)	2	2	423,000		636,000
C057 Chowkidar (BPS-03)	1	1	201,000		300,000
F001 Farash (BPS-03)	1	1	192,000		288,000
M010 Mali (BPS-03)	1	1	166,000		252,000
N005 Naib Qasid (BPS-03)	14	14	1,982,000		2,964,000
S162 Sweeper (BPS-03)	2	2	236,000		360,000
A01152 Personal pay				9,000	25,000
A01153 Special Pay			5,000		
A012 TOTAL ALLOWANCES			52,878,000	44,513,000	76,443,000
A012-1 TOTAL REGULAR ALLOWANCES			52,595,000	43,996,000	75,101,000
A01201 Senior Post Allowance			29,000	20,000	30,000
A01202 House Rent Allowance			5,410,000	4,491,000	5,321,000
A01203 Conveyance Allowance			3,075,000	2,105,000	2,456,000
A01207 Washing Allowance			318,000	300,000	301,000
A01208 Dress Allowance			315,000	299,000	302,000
A0120D Integrated Allowance			178,000	179,000	181,000
A0120E Housing Subsidy Allowance			177,000	322,000	530,000
A0120N Special allowances @ 30% of basic pay for Secretar			315,000	325,000	406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
A01217 Medical Allowance			1,830,000	1,240,000	1,327,000
A0121M Adhoc Relief Allowance - 2012				3,000	
A0121Q Audit and Accounts Allowance			182,000	175,000	309,000
A0121T Adhoc Relief Allowance 2013			473,000	285,000	448,000
A0121Z Adhoc Relief Allowance-2014				4,000	
A01224 Entertainment Allowance			16,000	15,000	21,000
A01226 Computer Allowance			94,000	71,000	93,000
A01228 Orderly Allowance			309,000	213,000	571,000
A0122C Adhoc Relief Allowance - 2015			339,000	192,000	310,000
A0122M Adhoc Relief Allowance 2016			2,117,000	8,000	
A0122N Special Conveyance Allowance to Disbalded Employees				6,000	105,000
A0122Y Ad-hoc Relief Allowance 2017			3,134,000	4,000	
A01233 Unattractive Area Allowance					<u>9,000</u>
001 Unattractive Area Allowance					9,000
A01236 Deputation Allowance			1,000		
A01238 Charge allowance			1,000		
A01239 Special allowance			<u>7,000</u>	<u>17,000</u>	<u>57,000</u>
001 Special Allowance			7,000	17,000	57,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			8,638,000	11,768,000	12,166,000
A0123G Ad-hoc Relief Allowance-2018			3,134,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			2,010,000	6,000	
A0123U Planning Performance Allowance			2,403,000	1,804,000	1,610,000
A0123V Secretariat Performance Allowance			10,499,000	13,278,000	26,049,000
A01241 Utility allowance for electricity			497,000	524,000	492,000
A01243 Special travelling allowance					5,994,000
A01244 Adhoc relief				<u>9,000</u>	
001 Adhoc Relief				9,000	
A0124F Adhoc Relief Allowance-2021			2,477,000	3,000	
A0124H Special Allowance-2021			27,000	1,098,000	904,000
A0124L Weather Allowance			50,000	81,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			4,405,000	1,808,000	40,000
A0124R Adhoc Relief Allowance 2022				3,219,000	3,495,000
A0124X Adhoc Relief Allowance 2023					11,374,000
A01250 Incentive Allowance			<u>110,000</u>	<u>101,000</u>	<u>90,000</u>
001 Incentive Allowance			110,000	101,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries,Commerce and Technical Education(Secretariat)					
A01270 Other			<u>25,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			25,000	20,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>283,000</u>	<u>517,000</u>	<u>1,342,000</u>
A01271 Overtime Allowance			163,000	96,000	76,000
A01273 Honoraria			<u>62,000</u>		
001 Honoraria			62,000		
A01274 Medical Charges			<u>57,000</u>	<u>421,000</u>	<u>1,266,000</u>
001 Medical Charges			57,000	421,000	1,266,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>3,324,000</u>	<u>6,472,000</u>	<u>14,300,000</u>
A032 TOTAL COMMUNICATIONS			<u>980,000</u>	<u>843,000</u>	<u>790,000</u>
A03201 Postage and Telegraph			100,000	125,000	200,000
A03202 Telephone and Trunk Call			880,000	718,000	590,000
A033 TOTAL UTILITIES			<u>3,000</u>		<u>5,570,000</u>
A03301 Gas			1,000		270,000
A03303 Electricity			<u>1,000</u>		<u>5,000,000</u>
001 Electricity			1,000		5,000,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator					300,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		
A03603 Registration			1,000		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,814,000</u>	<u>3,870,000</u>	<u>6,054,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>952,000</u>	<u>1,014,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
001 Travelling Allowance			300,000	952,000	1,014,000
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>	<u>2,900,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,900,000	5,000,000
A03808 Conveyance Charges			<u>11,000</u>	<u>18,000</u>	<u>40,000</u>
001 Conveyance Charges			11,000	18,000	40,000
A03809 CNG Charges (Govt)			1,000		
A03821 Training - domestic			1,000		
A039 TOTAL GENERAL			<u>525,000</u>	<u>1,759,000</u>	<u>1,886,000</u>
A03901 Stationery			<u>300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Stationery			300,000	1,300,000	1,300,000
A03902 Printing and Publication			<u>28,000</u>	<u>57,000</u>	<u>200,000</u>
001 Printing and publication			28,000	57,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			35,000	84,000	120,000
A03906 Uniforms and Protective Clothing			40,000	14,000	
A03907 Advertising & Publicity			<u>1,000</u>	<u>24,000</u>	<u>16,000</u>
001 Advertising and Publicity			1,000	24,000	16,000
A03917 Law Charges			10,000		50,000
A03970 Others			<u>110,000</u>	<u>280,000</u>	<u>200,000</u>
001 Others			110,000	280,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>502,000</u>	
A041 TOTAL PENSION			<u>1,650,000</u>	<u>502,000</u>	
A04114 Superannuation Encashment of L.P.R			1,650,000	502,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,321,000</u>	<u>100,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,321,000</u>	<u>100,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		
A05270 To Others			<u>1,000</u>	<u>100,000,000</u>	
001 To Others			1,000	100,000,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>205,000</u>	<u>220,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>205,000</u>	<u>220,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>205,000</u>	<u>220,000</u>
001 Entertainment & Gifts			55,000	205,000	220,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>376,000</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>	<u>376,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>376,000</u>	
001 Furniture & Fixture			1,000	376,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries,Commerce and Technical Education(Secretariat)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>321,000</u>	<u>554,000</u>	<u>1,230,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>511,000</u>	<u>800,000</u>
A13001 Transport			<u>250,000</u>	<u>511,000</u>	<u>800,000</u>
001 Transport			250,000	511,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001 Machinery and Equipment			30,000	30,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			20,000		100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>13,000</u>	<u>180,000</u>
A13701 Hardware			20,000	13,000	180,000
A13702 Software			1,000		
Industries,Commerce and Technical Education(Secretariat)			89,747,000	185,830,000	136,885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>78,673,000</u>	<u>73,155,000</u>	<u>90,278,000</u>
A011	TOTAL PAY		132	132	<u>35,311,000</u>	<u>43,169,000</u>	<u>47,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		51	51	<u>24,259,000</u>	<u>28,511,000</u>	<u>30,453,000</u>
A01101	Total Basic Pay Of Officer		51	51	<u>21,449,000</u>	<u>28,422,000</u>	<u>30,432,000</u>
D068	Director General	(BPS-20)	1	1	159,000		228,000
A238	Additional Director	(BPS-19)	1	1	882,000		1,248,000
D063	Director	(BPS-19)	1	1	733,000		1,044,000
D064	Director Administration	(BPS-19)	1	1	193,000		276,000
D77	Director Commerce and Trade	(BPS-19)	1	1	239,000		336,000
C120	Chief Inspector of Boiler	(BPS-18)	1	1	1,054,000		1,500,000
D028	Deputy Director	(BPS-18)	3	3	2,666,000		3,780,000
D033	Deputy Director Administration	(BPS-18)	1	1	508,000		720,000
A007	Accounts Officer	(BPS-17)	1	1	516,000		732,000
A021	Administrative Officer	(BPS-17)	1	1	797,000		1,128,000
A079	Assistant Director	(BPS-17)	8	8	2,798,000		3,972,000
I015	Inspector Of Boiler	(BPS-17)	1	1	537,000		768,000
S166	Superintendent	(BPS-17)	5	5	1,657,000		2,352,000
A057	Assistant	(BPS-16)	21	21	7,254,000		10,284,000
C082	Computer Operator	(BPS-16)	2	2	481,000		684,000
S115	Stenographer	(BPS-16)	2	2	975,000		1,380,000
A01102	Personal pay				1,216,000	80,000	
A01103	Special Pay				1,575,000		14,000
A01105	Qualification Pay				19,000	9,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>11,052,000</u>	<u>14,658,000</u>	<u>16,572,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)						
A01151	Total Basic Pay Other Staff		<u>81</u>	<u>81</u>	<u>11,052,000</u>	<u>14,658,000</u>	<u>16,572,000</u>
S035	Senior Clerk	(BPS-14)	8	8	1,658,000		2,484,000
S115	Stenographer	(BPS-14)	8	8	1,311,000		1,968,000
J013	Junior Clerk	(BPS-11)	22	22	3,197,000		4,788,000
D112	Driver	(BPS-06)	9	9	871,000		1,308,000
D006	Daftari	(BPS-04)	2	2	240,000		360,000
B006	Behishti	(BPS-03)	1	1	196,000		300,000
C057	Chowkidar	(BPS-03)	4	4	498,000		744,000
M010	Mali	(BPS-03)	1	1	97,000		144,000
N005	Naib Qasid	(BPS-03)	24	24	2,738,000		4,104,000
S162	Sweeper	(BPS-03)	2	2	246,000		372,000
A012	TOTAL ALLOWANCES				<u>43,362,000</u>	<u>29,986,000</u>	<u>43,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,354,000</u>	<u>29,986,000</u>	<u>43,253,000</u>
A01201	Senior Post Allowance						5,000
A01202	House Rent Allowance				7,899,000	8,404,000	8,502,000
A01203	Conveyance Allowance				3,297,000	3,377,000	3,484,000
A01207	Washing Allowance				420,000	444,000	431,000
A01208	Dress Allowance				420,000	444,000	431,000
A0120D	Integrated Allowance				243,000	266,000	259,000
A0120E	Housing Subsidy Allowance				922,000	167,000	167,000
A01217	Medical Allowance				2,380,000	1,897,000	1,904,000
A0121T	Adhoc Relief Allowance 2013				482,000	391,000	362,000
A01224	Entertainment Allowance				7,000	11,000	5,000
A01226	Computer Allowance				38,000	33,000	36,000
A01228	Orderly Allowance						10,000
A0122C	Adhoc Relief Allowance - 2015				344,000	263,000	242,000
A0122M	Adhoc Relief Allowance 2016				2,803,000	3,000	
A0122N	Special Conveyance Allowance to Disabled Employees				81,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				3,646,000	5,000	
A01233	Unattractive Area Allowance					<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter office Peshawar Directorate (Directorate of Industries)					
001 Unattractive Area Allowance				3,000	
A01236 Deputation Allowance			20,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,120,000	2,766,000	1,105,000
A0123G Ad-hoc Relief Allowance-2018			3,646,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			2,797,000	5,000	
A01241 Utility allowance for electricity			2,402,000		
A0124C Disparity Reduction Allowance				3,000	
A0124F Adhoc Relief Allowance-2021			2,710,000	5,000	
A0124H Special Allowance-2021			2,643,000	2,966,000	3,131,000
A0124L Weather Allowance			100,000	120,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			4,874,000	3,925,000	4,106,000
A0124R Adhoc Relief Allowance 2022				4,241,000	4,234,000
A0124X Adhoc Relief Allowance 2023					14,395,000
A01270 Other			<u>60,000</u>	<u>170,000</u>	<u>150,000</u>
001 Others			60,000	170,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A01278 Leave Salary			<u>4,000</u>		
001 Leave Salary			4,000		
A03 TOTAL OPERATING EXPENSES			<u>4,421,000</u>	<u>12,181,000</u>	<u>11,848,000</u>
A032 TOTAL COMMUNICATIONS			<u>505,000</u>	<u>811,000</u>	<u>800,000</u>
A03201 Postage and Telegraph			117,000	209,000	100,000
A03202 Telephone and Trunk Call			388,000	602,000	700,000
A033 TOTAL UTILITIES			<u>604,000</u>	<u>1,180,000</u>	<u>1,300,000</u>
A03301 Gas			2,000		
A03303 Electricity			<u>600,000</u>	<u>1,180,000</u>	<u>1,300,000</u>
001 Electricity			600,000	1,180,000	1,300,000
A03304 Hot and Cold Weather Charges			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter office Peshawar Directorate (Directorate of Industries)					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03403 Rent for Residential Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>146,000</u>	<u>34,000</u>
A03603 Registration			2,000	130,000	
A03670 Others			<u>2,000</u>	<u>16,000</u>	<u>34,000</u>
001 Others			2,000	16,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,183,000</u>	<u>4,348,000</u>	<u>4,540,000</u>
A03805 Travelling Allowance			<u>412,000</u>	<u>828,000</u>	<u>1,000,000</u>
001 Travelling Allowance			412,000	828,000	1,000,000
A03806 Transportation of Goods			<u>2,000</u>		
001 Transportation of Goods			2,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,750,000</u>	<u>3,414,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,750,000	3,414,000	3,500,000
A03808 Conveyance Charges			<u>18,000</u>	<u>106,000</u>	<u>40,000</u>
001 Conveyance Charges			18,000	106,000	40,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>1,124,000</u>	<u>5,696,000</u>	<u>5,174,000</u>
A03901 Stationery			<u>457,000</u>	<u>1,178,000</u>	<u>1,000,000</u>
001 Stationery			457,000	1,178,000	1,000,000
A03902 Printing and Publication			<u>262,000</u>	<u>480,000</u>	<u>800,000</u>
001 Printing and publication			262,000	480,000	800,000
A03905 Newspapers Periodicals and Books			21,000	19,000	50,000
A03906 Uniforms and Protective Clothing			18,000	15,000	24,000
A03907 Advertising & Publicity			<u>117,000</u>	<u>3,463,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			117,000	3,463,000	1,000,000
A03917 Law Charges			21,000	55,000	100,000
A03970 Others			<u>228,000</u>	<u>486,000</u>	<u>2,200,000</u>
001 Others			228,000	486,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter office Peshawar Directorate (Directorate of Industries)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>3,870,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>3,870,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			1,600,000	3,870,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,201,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,201,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,201,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,201,000		
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>198,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>198,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>198,000</u>	<u>50,000</u>
001 Entertainment & Gifts			1,000	198,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>34,000</u>	<u>1,900,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>500,000</u>
A09201 Hardware			<u>2,000</u>		<u>500,000</u>
001 Hardware			2,000		500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>34,000</u>	
A09501 Transport			<u>1,000</u>	<u>34,000</u>	
001 Transport			1,000	34,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter office Peshawar Directorate (Directorate of Industries)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>700,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>700,000</u>
001 Plant and Machinery			2,000		700,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>700,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>700,000</u>
001 Furniture & Fixture			2,000		700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>629,000</u>	<u>845,000</u>	<u>1,750,000</u>
A130 TOTAL TRANSPORT			<u>539,000</u>	<u>485,000</u>	<u>700,000</u>
A13001 Transport			<u>539,000</u>	<u>485,000</u>	<u>700,000</u>
001 Transport			539,000	485,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>450,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>450,000</u>
001 Machinery and Equipment			30,000	30,000	450,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>165,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			30,000	165,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>165,000</u>	<u>300,000</u>
A13701 Hardware			30,000	165,000	300,000
Headquarter office Peshawar Directorate (Directorate of Industries)			86,532,000	90,283,000	106,726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>4,799,000</u>	<u>4,427,000</u>	<u>6,365,000</u>
A011 TOTAL PAY	9	9	<u>2,145,000</u>	<u>2,861,000</u>	<u>3,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,449,000</u>	<u>1,816,000</u>	<u>2,052,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,449,000</u>	<u>1,816,000</u>	<u>2,052,000</u>
A079 Assistant Director (BPS-17)	1	1	671,000		948,000
A057 Assistant (BPS-16)	1	1	469,000		660,000
I005 Industrial Development Officer (BPS-16)	1	1	309,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>696,000</u>	<u>1,045,000</u>	<u>1,056,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>696,000</u>	<u>1,045,000</u>	<u>1,056,000</u>
A175 Assistant Industrial Development Officer (BPS-12)	1	1	165,000		252,000
J013 Junior Clerk (BPS-11)	1	1	125,000		192,000
I012 Inspector (BPS-10)	1	1	170,000		252,000
C057 Chowkidar (BPS-03)	2	2	159,000		240,000
N005 Naib Qasid (BPS-03)	1	1	77,000		120,000
A012 TOTAL ALLOWANCES			<u>2,654,000</u>	<u>1,566,000</u>	<u>3,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,646,000</u>	<u>1,566,000</u>	<u>3,257,000</u>
A01202 House Rent Allowance			315,000	276,000	352,000
A01203 Conveyance Allowance			355,000	252,000	265,000
A01207 Washing Allowance			39,000	23,000	36,000
A01208 Dress Allowance			39,000	23,000	36,000
A0120D Integrated Allowance			23,000	14,000	22,000
A01216 Qualification Allowance			1,000		
A01217 Medical Allowance			188,000	127,000	167,000
A0121T Adhoc Relief Allowance 2013			30,000	21,000	19,000
A0122C Adhoc Relief Allowance - 2015			23,000	14,000	13,000
A0122M Adhoc Relief Allowance 2016			178,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director Industries & Consumer					
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	27,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			239,000		
A0123G Ad-hoc Relief Allowance-2018			239,000		
A0123P Ad-hoc Relief Allowance 2019			209,000		
A0124F Adhoc Relief Allowance-2021			205,000		
A0124H Special Allowance-2021			100,000	228,000	283,000
A0124L Weather Allowance			100,000		2,000
A0124N Disparity Reduction Allowance 2022- 15%			323,000	280,000	366,000
A0124R Adhoc Relief Allowance 2022				281,000	366,000
A0124X Adhoc Relief Allowance 2023					1,258,000
A01270 Other			<u>2,000</u>		
001 Others			2,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A01278 Leave Salary			<u>4,000</u>		
001 Leave Salary			4,000		
A03 TOTAL OPERATING EXPENSES			<u>1,212,000</u>	<u>1,273,000</u>	<u>1,812,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>22,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	7,000	10,000
A03202 Telephone and Trunk Call			77,000	15,000	40,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>90,000</u>	<u>98,000</u>
A03301 Gas			21,000		
A03303 Electricity			<u>47,000</u>	<u>90,000</u>	<u>98,000</u>
001 Electricity			47,000	90,000	98,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>501,000</u>	<u>532,000</u>	<u>1,054,000</u>
A03402 Rent for Office Building			501,000	532,000	1,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director Industries & Consumer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>396,000</u>	<u>435,000</u>
A03805 Travelling Allowance			<u>147,000</u>	<u>173,000</u>	<u>185,000</u>
001 Travelling Allowance			147,000	173,000	185,000
A03806 Transportation of Goods			<u>1,000</u>		<u>15,000</u>
001 Transportation of Goods			1,000		15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>210,000</u>	<u>225,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	210,000	225,000
A03808 Conveyance Charges			<u>12,000</u>	<u>13,000</u>	<u>10,000</u>
001 Conveyance Charges			12,000	13,000	10,000
A039 TOTAL GENERAL			<u>244,000</u>	<u>233,000</u>	<u>175,000</u>
A03901 Stationery			<u>39,000</u>	<u>40,000</u>	<u>60,000</u>
001 Stationery			39,000	40,000	60,000
A03902 Printing and Publication			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			40,000	20,000	20,000
A03907 Advertising & Publicity			<u>88,000</u>	<u>104,000</u>	<u>50,000</u>
001 Advertising and Publicity			88,000	104,000	50,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>23,000</u>	<u>15,000</u>
001 Payments to Others for Service Rendered			20,000	23,000	15,000
A03970 Others			<u>57,000</u>	<u>46,000</u>	<u>30,000</u>
001 Others			57,000	46,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>		
A041 TOTAL PENSION			<u>1,600,000</u>		
A04114 Superannuation Encashment of L.P.R			1,600,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director Industries & Consumer					
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>2,000</u>		<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A09201 Hardware			<u>1,000</u>		<u>10,000</u>
001 Hardware			1,000		10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>152,000</u>	<u>78,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>120,000</u>	<u>38,000</u>
A13001 Transport			<u>40,000</u>	<u>120,000</u>	<u>38,000</u>
001 Transport			40,000	120,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>16,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>16,000</u>	<u>10,000</u>
001 Machinery and Equipment			32,000	16,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	8,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>8,000</u>	<u>10,000</u>
A13701 Hardware			15,000	8,000	10,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director Industries & Consumer					
Assistant Director Industries & Consumer			8,915,000	5,852,000	8,365,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,902,000</u>	<u>2,095,000</u>	<u>4,958,000</u>
A011 TOTAL PAY	4	4	<u>1,357,000</u>	<u>1,364,000</u>	<u>1,956,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,098,000</u>	<u>916,000</u>	<u>1,560,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,098,000</u>	<u>916,000</u>	<u>1,560,000</u>
A079 Assistant Director (BPS-17)	1	1	583,000		828,000
A057 Assistant (BPS-16)	1	1	515,000		732,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>259,000</u>	<u>448,000</u>	<u>396,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>259,000</u>	<u>448,000</u>	<u>396,000</u>
I012 Inspector (BPS-10)	1	1	192,000		288,000
C057 Chowkidar (BPS-03)	1	1	67,000		108,000
A012 TOTAL ALLOWANCES			<u>1,545,000</u>	<u>731,000</u>	<u>3,002,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,541,000</u>	<u>731,000</u>	<u>3,002,000</u>
A01202 House Rent Allowance			185,000	152,000	355,000
A01203 Conveyance Allowance			173,000	84,000	376,000
A01207 Washing Allowance			13,000	12,000	36,000
A01208 Dress Allowance			13,000	12,000	36,000
A0120D Integrated Allowance			8,000	7,000	22,000
A01217 Medical Allowance			83,000	68,000	167,000
A0121T Adhoc Relief Allowance 2013			27,000	3,000	15,000
A0122C Adhoc Relief Allowance - 2015			18,000	2,000	10,000
A0122M Adhoc Relief Allowance 2016			103,000		
A0122Y Ad-hoc Relief Allowance 2017			141,000		
A0123G Ad-hoc Relief Allowance-2018			141,000		
A0123P Ad-hoc Relief Allowance 2019			141,000		
A0124F Adhoc Relief Allowance-2021			138,000		
A0124H Special Allowance-2021			103,000	126,000	283,000
A0124L Weather Allowance			50,000		10,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 AD Industries & Consumer Protection Council Swabi					
A0124N Disparity Reduction Allowance 2022- 15%			204,000	133,000	306,000
A0124R Adhoc Relief Allowance 2022				132,000	306,000
A0124X Adhoc Relief Allowance 2023					1,080,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>258,000</u>	<u>420,000</u>	<u>1,025,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			5,000	5,000	8,000
A03202 Telephone and Trunk Call			1,000		45,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>52,000</u>	<u>107,000</u>
A03303 Electricity			<u>60,000</u>	<u>52,000</u>	<u>107,000</u>
001 Electricity			60,000	52,000	107,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>200,000</u>
A03402 Rent for Office Building			1,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>305,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>77,000</u>	<u>100,000</u>
001 Travelling Allowance			70,000	77,000	100,000
A03806 Transportation of Goods			<u>1,000</u>		<u>10,000</u>
001 Transportation of Goods			1,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>216,000</u>	<u>300,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 AD Industries & Consumer Protection Council Swabi					
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	216,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	12,000	10,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>58,000</u>	<u>245,000</u>
A03901 Stationery			<u>9,000</u>	<u>15,000</u>	<u>80,000</u>
001 Stationery			9,000	15,000	80,000
A03902 Printing and Publication			<u>1,000</u>		<u>50,000</u>
001 Printing and publication			1,000		50,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>60,000</u>
001 Advertising and Publicity			10,000	20,000	60,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>16,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			14,000	16,000	30,000
A03970 Others			<u>9,000</u>	<u>7,000</u>	<u>25,000</u>
001 Others			9,000	7,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>1,000</u>		<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 AD Industries & Consumer Protection Council Swabi					
001 Plant and Machinery			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>75,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>47,000</u>	<u>100,000</u>
A13001 Transport			<u>30,000</u>	<u>47,000</u>	<u>100,000</u>
001 Transport			30,000	47,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>4,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>4,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	4,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>12,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			8,000	12,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>12,000</u>	<u>10,000</u>
A13701 Hardware			8,000	12,000	10,000
AD Industries & Consumer Protection Council Swabi			5,215,000	2,590,000	6,223,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>4,589,000</u>	<u>3,592,000</u>	<u>5,182,000</u>
A011 TOTAL PAY	11	11	<u>1,905,000</u>	<u>2,142,000</u>	<u>2,820,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>712,000</u>	<u>955,000</u>	<u>1,020,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>712,000</u>	<u>955,000</u>	<u>1,020,000</u>
A079 Assistant Director (BPS-17)	1	1	372,000		528,000
A057 Assistant (BPS-16)	1	1	326,000		468,000
I005 Industrial Development Officer (BPS-16)	1	1	14,000		24,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,193,000</u>	<u>1,187,000</u>	<u>1,800,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,193,000</u>	<u>1,187,000</u>	<u>1,800,000</u>
S035 Senior Clerk (BPS-14)	1	1	225,000		336,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	260,000		384,000
J013 Junior Clerk (BPS-11)	1	1	174,000		264,000
I012 Inspector (BPS-10)	2	2	325,000		492,000
C057 Chowkidar (BPS-03)	2	2	134,000		204,000
D010 Dak Runner (BPS-03)	1	1	75,000		120,000
A012 TOTAL ALLOWANCES			<u>2,684,000</u>	<u>1,450,000</u>	<u>2,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,676,000</u>	<u>1,450,000</u>	<u>2,362,000</u>
A01202 House Rent Allowance			281,000	256,000	282,000
A01203 Conveyance Allowance			360,000	195,000	218,000
A01207 Washing Allowance			15,000	22,000	24,000
A01208 Dress Allowance			15,000	19,000	24,000
A0120D Integrated Allowance			9,000	15,000	14,000
A01216 Qualification Allowance			80,000		
A01217 Medical Allowance			182,000	132,000	144,000
A0121C Additional Pay Allowance				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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director Industries & Consumer					
A0121T Adhoc Relief Allowance 2013			26,000	6,000	3,000
A0122C Adhoc Relief Allowance - 2015			20,000	4,000	2,000
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			227,000		
A01233 Unattractive Area Allowance			<u>138,000</u>	<u>93,000</u>	<u>90,000</u>
001 Unattractive Area Allowance			138,000	93,000	90,000
A01239 Special allowance				<u>7,000</u>	
001 Special Allowance				7,000	
A0123G Ad-hoc Relief Allowance-2018			227,000		
A0123P Ad-hoc Relief Allowance 2019			216,000		
A0124F Adhoc Relief Allowance-2021			150,000	2,000	
A0124H Special Allowance-2021			174,000	219,000	252,000
A0124L Weather Allowance			100,000	64,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			286,000	216,000	210,000
A0124R Adhoc Relief Allowance 2022				199,000	210,000
A0124X Adhoc Relief Allowance 2023					769,000
A01270 Other			<u>20,000</u>		
001 Others			20,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A01278 Leave Salary			<u>4,000</u>		
001 Leave Salary			4,000		
A03 TOTAL OPERATING EXPENSES			<u>338,000</u>	<u>982,000</u>	<u>1,332,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>56,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			11,000	8,000	10,000
A03202 Telephone and Trunk Call			19,000	48,000	50,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>29,000</u>	<u>90,000</u>
A03301 Gas			16,000	12,000	30,000
A03303 Electricity			<u>26,000</u>	<u>17,000</u>	<u>60,000</u>
001 Electricity			26,000	17,000	60,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director Industries & Consumer					
A03304 Hot and Cold Weather Charges			4,000		
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>465,000</u>	<u>672,000</u>
A03402 Rent for Office Building			3,000	465,000	672,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>296,000</u>	<u>285,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>128,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	128,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>160,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	160,000	150,000
A03808 Conveyance Charges			<u>11,000</u>	<u>8,000</u>	<u>15,000</u>
001 Conveyance Charges			11,000	8,000	15,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>136,000</u>	<u>225,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			20,000	30,000	30,000
A03902 Printing and Publication			<u>2,000</u>	<u>15,000</u>	<u>35,000</u>
001 Printing and publication			2,000	15,000	35,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>31,000</u>	<u>80,000</u>
001 Advertising and Publicity			22,000	31,000	80,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>42,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			25,000	42,000	50,000
A03970 Others			<u>9,000</u>	<u>18,000</u>	<u>30,000</u>
001 Others			9,000	18,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>		
A041 TOTAL PENSION			<u>1,600,000</u>		
A04114 Superannuation Encashment of L.P.R			1,600,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director Industries & Consumer					
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>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>		
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>34,000</u>	<u>64,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>30,000</u>	<u>40,000</u>
A13001 Transport			<u>1,000</u>	<u>30,000</u>	<u>40,000</u>
001 Transport			1,000	30,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>30,000</u>
001 Machinery and Equipment			11,000	6,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director Industries & Consumer					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			10,000		20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>28,000</u>	<u>10,000</u>
A13701 Hardware			12,000	28,000	10,000
Assistant Director Industries & Consumer			7,765,000	4,638,000	6,614,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8693 Chief Exective Officer KPSDF					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>250,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>250,000,000</u>		
A05270 To Others			<u>250,000,000</u>		
335 Grant to KPSDF			250,000,000		
Chief Exective Officer KPSDF			250,000,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,404	935,193,000	863,246,000	813,079,000	970,423,000	1,783,502,000
TOTAL	1,404	935,193,000	863,246,000	813,079,000	970,423,000	1,783,502,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	Rs	0
Charged:		1,783,502,000
Voted:		1,783,502,000
Total:		1,783,502,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041309 LABOUR WELFARE MEASURES	251,903,000	228,249,000	1,039,245,000
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	608,043,000	521,944,000	623,798,000
044203 ADMINISTRATION	75,247,000	113,053,000	120,459,000
TOTAL	935,193,000	863,246,000	1,783,502,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5472	Commissioner of Mines, Labour Welfare	27,205,000	30,996,000	804,837,000
AD4178	Inspectorate of Mines Abbottabad	7,781,000	6,453,000	10,022,000
AD4192	Assistant Director Mineral Development Abbottabad	30,915,000	28,884,000	37,899,000
BD4095	Inspectorate of Mines Bunir	6,561,000	5,108,000	6,313,000
BD4114	Assistant Director Mineral Development Buner	14,315,000	11,663,000	14,835,000
BU4145	Mineral Development Officer Bannu	12,458,000	11,812,000	13,572,000
AD4436	Commissionerate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad	5,525,000	3,362,000	4,833,000
BD4235	Commissionerate of Mines Labour Welfare Buner	2,062,000	292,000	1,965,000
BM4173	Assistant Director Mineral Development Battagram	4,262,000	7,483,000	6,976,000
BU4650	Commissionerate of Mines Labour Welfare Bannu	2,687,000	1,093,000	3,452,000
CA4281	Mineral Development Officer Charsadda	11,245,000	10,024,000	13,139,000
CL4297	Inspectorate of Mines Chitral	6,412,000	5,189,000	5,582,000
DA4254	Assistant Director Mineral Development Dir Lower	12,463,000	9,833,000	12,948,000
DI4545	Commissionerate of Mines Labour Welfare D I Khan	2,131,000	369,000	2,004,000
DP4251	Assistant Director Mineral Development Dir Upper	8,637,000	5,547,000	9,159,000
HR4346	Inspectorate of Mines Haripur	6,329,000	4,271,000	6,241,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KD4094	Assistant Director Development Kohistan	7,758,000	5,232,000	7,702,000
KD4124	Inspectorate of Mines Kohistan	4,502,000	3,674,000	3,579,000
KK4261	Inspectorate of Mines Karak	6,455,000	4,501,000	5,523,000
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak	4,920,000	3,060,000	3,515,000
KT4545	Commissionarate of Mines Labour Welfare Kohat	3,729,000	273,000	2,620,000
LK4225	Assistant Director Mineral Development Lakki Marwat	4,848,000	5,093,000	6,399,000
MA4359	Inspectorate of Mines Mansehra	6,779,000	6,173,000	6,378,000
MD4287	Assistant Director Mineral Development Malakand	12,972,000	11,342,000	14,186,000
MR4396	Divisional Field Officer Mardan Division	9,760,000	8,449,000	12,205,000
MR4650	Commissionarate of Mines Labour Welfare Mardan	2,455,000	627,000	2,721,000
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera	16,491,000	21,676,000	23,057,000
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)	15,178,000	14,647,000	18,687,000
NR4350	Commissionarate of Mines Labour Welfare Nowshera	2,336,000	271,000	2,488,000
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar	33,712,000	31,641,000	44,089,000
PR5313	Minerals Development Secretariat	75,247,000	113,053,000	120,459,000
PR5858	Lump Sum Allocation	100,001,000		50,000,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SH4197	Assistant Director Mineral Development Shangla	11,509,000	6,111,000	10,799,000
SH4245	Commissionerate of Mines Labour Welfare Shangla	3,966,000	602,000	4,211,000
SU4332	Assistant Director Mineral Development Swabi	12,182,000	10,121,000	11,153,000
SW4952	Commissionerate of Mines Khyber Pakhtunkhwa Malakand Region at Swat	5,803,000	2,210,000	3,642,000
CL4162	Mineral Development officer Chitral	16,268,000	11,740,000	17,251,000
DI4206	Inspectorate of Mines DIKhan	7,390,000	4,918,000	6,756,000
DI4236	Assistant Director Mineral Development DIKhan	15,684,000	13,588,000	17,907,000
HR4049	Mineral Development Officer alongwith Staff Haripur	13,548,000	10,188,000	14,168,000
MA4226	Assistant Director Mineral Development Mansehra	14,130,000	7,869,000	13,681,000
KK4190	Mineral Development Officer Karak	15,159,000	16,293,000	19,331,000
KT4219	Inspectorate of Mines Kohat	10,006,000	9,216,000	9,756,000
KT4280	Assistant Director Mineral Development Kohat	22,294,000	18,108,000	25,511,000
MR4266	Assistant Director Mineral Development Mardan	17,317,000	23,114,000	22,426,000
NR4165	Mineral Development Officer Nowshera	13,774,000	11,235,000	13,614,000
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals)	76,893,000	81,410,000	79,032,000
PR4442	Headquarter's Office Mineral Development Department Peshawar	177,216,000	202,766,000	196,394,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SW4238	Inspectorate of Mines Swat	8,547,000	9,409,000	9,826,000
SW4305	Assistant Director Mineral Development Swat	25,376,000	52,257,000	30,659,000
TOTAL		935,193,000	863,246,000	1,783,502,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>714,927,000</u>	<u>718,013,000</u>	<u>813,079,000</u>
A011	PAY	<u>269,941,130</u>	<u>368,515,000</u>	<u>388,862,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>130,246,000</u>	<u>186,740,000</u>	<u>179,428,000</u>
A01101	Basic Pay Of Officer	125,426,000	186,427,000	179,076,000
A01102	Personal pay	1,919,000	175,000	207,000
A01103	Special Pay	2,791,000	51,000	55,000
A01105	Qualification Pay	110,000	87,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>139,695,130</u>	<u>181,775,000</u>	<u>209,434,000</u>
A01151	Basic Pay Other Staff	139,638,130	181,762,000	209,400,000
A01152	Personal pay	57,000	13,000	34,000
A012	ALLOWANCES	<u>444,985,870</u>	<u>349,498,000</u>	<u>424,217,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>387,376,870</u>	<u>290,335,000</u>	<u>423,436,000</u>
A01201	Senior Post Allowance	50,000	65,000	70,000
A01202	House Rent Allowance	60,144,350	53,123,000	53,981,000
A01203	Conveyance Allowance	34,249,190	30,953,000	31,500,000
A01205	Dearness Allowance	19,000	47,000	
A01207	Washing Allowance	7,303,000	6,074,000	6,164,000
A01208	Dress Allowance	7,280,000	6,069,000	6,151,000
A01209	Special Additional Allowance		4,000	
A0120D	Integrated Allowance	4,592,200	3,653,000	3,688,000
A0120E	Housing Subsidy Allowance	1,871,000	1,807,000	1,959,000
A0120M	Car Allowance		1,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	353,000	72,000	
A0120P	Adhoc Relief 2009	11,000	16,000	
A0120T	Education Allowance		6,000	
A0120X	Adhoc Allowance - 2010	129,000	50,000	
A01216	Qualification Allowance	126,000		
A01217	Medical Allowance	22,141,170	19,210,000	19,367,000
A0121A	Ad - hoc Allowance - 2011	33,000	7,000	
A0121M	Adhoc Relief Allowance - 2012	33,000		
A0121Q	Audit and Accounts Allowance	195,000	215,000	215,000
A0121T	Adhoc Relief Allowance 2013	3,230,000	2,568,000	2,395,000
A0121Z	Adhoc Relief Allowance-2014	12,000		
A01224	Entertainment Allowance	95,000	82,000	77,000
A01226	Computer Allowance	976,000	941,000	1,049,000
A01227	Project allowance		1,000	

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01228	Orderly Allowance	177,000	126,000	75,000
A0122C	Adhoc Relief Allowance - 2015	2,455,000	1,778,000	1,684,000
A0122M	Adhoc Relief Allowance 2016	20,336,750	219,000	
A0122N	Special Conveyance Allowance to Disbale Employees	493,000	597,000	990,000
A0122Y	Ad-hoc Relief Allowance 2017	27,144,750	310,000	1,000
A01233	Unattractive Area Allowance	2,496,000	3,219,000	3,475,000
A01236	Deputation Allowance	394,000	315,000	371,000
A01238	Charge allowance	108,000		
A01239	Special allowance		5,000	42,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,381,000	11,520,000	11,834,000
A0123G	Ad-hoc Relief Allowance-2018	27,046,750	303,000	1,000
A0123P	Ad-hoc Relief Allowance 2019	21,871,570	187,000	61,000
A0123U	Planning Performance Allowance	1,556,000	690,000	1,419,000
A0123V	Secretariat Performance Allowance	8,196,000	12,911,000	22,539,000
A01241	Utility allowance for electricity	252,000	180,000	240,000
A01244	Adhoc relief	70,000	82,000	5,000
A0124C	Disparity Reduction Allowance		56,000	
A0124F	Adhoc Relief Allowance-2021	25,780,750	204,000	
A0124G	IT Professional Allowance	1,649,000	1,656,000	2,132,000
A0124H	Special Allowance-2021	15,209,760	19,364,000	19,436,000
A0124L	Weather Allowance	2,400,000	1,974,000	2,876,000
A0124N	Disparity Reduction Allowance 2022- 15%	39,423,630	28,791,000	26,916,000
A0124R	Adhoc Relief Allowance 2022		35,754,000	35,768,000
A0124X	Adhoc Relief Allowance 2023			123,678,000
A01250	Incentive Allowance	83,000	123,000	56,000
A01262	Special Relief Allowance	28,000		
A01264	Technical Allowance	39,634,000	44,580,000	42,894,000
A01270	Other	348,000	427,000	327,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>57,609,000</u>	<u>59,163,000</u>	<u>781,000</u>
A01271	Overtime Allowance	55,000	72,000	72,000
A01273	Honoraria	55,798,000	58,450,000	
A01274	Medical Charges	616,000	372,000	455,000
A01278	Leave Salary	683,000		70,000
A01284	Firewood Allowance	444,000	269,000	184,000
A01289	Teaching Allowance	13,000		
A03	TOTAL OPERATING EXPENSES	<u>135,258,000</u>	<u>116,689,000</u>	<u>935,215,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>2,791,000</u>	<u>6,960,000</u>	<u>5,875,000</u>
A03201	Postage and Telegraph	560,000	1,816,000	1,625,000
A03202	Telephone and Trunk Call	2,231,000	5,144,000	4,250,000
A033	UTILITIES	<u>8,122,000</u>	<u>8,830,000</u>	<u>11,879,000</u>
A03301	Gas	1,116,000	1,520,000	1,730,000
A03302	Water	77,000	254,000	14,000
A03303	Electricity	6,891,000	7,056,000	10,135,000
A03304	Hot and Cold Weather Charges	38,000		
A034	OCCUPANCY COSTS	<u>7,566,000</u>	<u>7,226,000</u>	<u>12,401,000</u>
A03402	Rent for Office Building	7,566,000	7,226,000	12,401,000
A036	MOTOR VEHICLES	<u>201,000</u>	<u>1,849,000</u>	<u>293,000</u>
A03603	Registration	13,000	1,628,000	61,000
A03670	Others	188,000	221,000	232,000
A038	TRAVEL & TRANSPORTATION	<u>12,026,000</u>	<u>42,225,000</u>	<u>51,099,000</u>
A03805	Travelling Allowance	4,677,000	11,487,000	16,540,000
A03806	Transportation of Goods	22,000	390,000	1,060,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,793,000	28,961,000	31,544,000
A03808	Conveyance Charges	313,000	843,000	1,105,000
A03809	CNG Charges (Govt)	221,000	544,000	850,000
A039	GENERAL	<u>104,552,000</u>	<u>49,599,000</u>	<u>853,668,000</u>
A03901	Stationery	1,160,000	6,117,000	8,150,000
A03902	Printing and Publication	551,000	3,361,000	3,026,000
A03903	Conference/Seminars/Workshops/ Symposia	33,000	150,000	300,000
A03905	Newspapers Periodicals and Books	85,000	247,000	582,000
A03906	Uniforms and Protective Clothing	330,000	419,000	355,000
A03907	Advertising & Publicity	1,228,000	4,150,000	6,084,000
A03909	Tax refunds	1,000		100,000
A03917	Law Charges	183,000	1,609,000	1,520,000
A03919	Payments to Other for Service Rendered	277,000	352,000	782,000
A03942	Cost of Other Stores	3,000	874,000	1,450,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY		Rs	Rs	Rs
OBJECT				
A03970	Others	100,701,000	32,320,000	831,319,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>33,706,000</u>	<u>6,816,000</u>	<u>8,629,000</u>
A041	PENSION	<u>33,706,000</u>	<u>6,816,000</u>	<u>8,629,000</u>
A04114	Superannuation Encashment of L.P.R	33,706,000	6,816,000	8,629,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>48,366,000</u>	<u>600,000</u>	<u>1,600,000</u>
A052	GRANTS-DOMESTIC	<u>48,366,000</u>	<u>600,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	48,366,000	600,000	1,600,000
A06	TOTAL TRANSFERS	<u>76,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>76,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A06301	Entertainments & Gifts	76,000	1,300,000	1,500,000
A09	TOTAL PHYSICAL ASSETS	<u>193,000</u>	<u>5,269,000</u>	<u>8,007,000</u>
A092	COMPUTER EQUIPMENT	<u>46,000</u>	<u>1,596,000</u>	<u>2,419,000</u>
A09201	Hardware	46,000	1,596,000	2,419,000
A094	OTHER STORES AND STOCKS	<u>55,000</u>	<u>351,000</u>	<u>500,000</u>
A09404	Medical and Laboratory Equipment	55,000	351,000	500,000
A095	PURCHASE OF TRANSPORT	<u>8,000</u>	<u>303,000</u>	
A09501	Transport	8,000	303,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>30,000</u>	<u>1,621,000</u>	<u>2,258,000</u>
A09601	Plant and Machinery	30,000	1,621,000	2,258,000
A097	PURCHASE FURNITURE & FIXTURE	<u>54,000</u>	<u>1,398,000</u>	<u>2,830,000</u>
A09701	Furniture and fixtures	54,000	1,398,000	2,830,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,667,000</u>	<u>14,559,000</u>	<u>15,472,000</u>
A130	TRANSPORT	<u>1,548,000</u>	<u>6,171,000</u>	<u>7,810,000</u>
A13001	Transport	1,548,000	6,171,000	7,810,000
A131	MACHINERY AND EQUIPMENT	<u>479,000</u>	<u>2,518,000</u>	<u>3,205,000</u>
A13101	Machinery and Equipment	479,000	2,518,000	3,205,000
A132	FURNITURE AND FIXTURE	<u>336,000</u>	<u>3,001,000</u>	<u>2,345,000</u>
A13201	Furniture and Fixture	336,000	3,001,000	2,345,000
A137	COMPUTER EQUIPMENT	<u>304,000</u>	<u>2,869,000</u>	<u>2,112,000</u>
A13701	Hardware	303,000	2,844,000	2,112,000
A13702	Software	1,000	25,000	
NET TOTAL		935,193,000	863,246,000	1,783,502,000

NC21032 (026)
 MINERAL DEVELOPMENT AND INSPECTORATE OF
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	576			576	101,292,000
04	19			19	3,252,000
06	90			90	19,488,000
07	24			24	5,328,000
08	2			2	528,000
09	13			13	3,960,000
10	48			48	12,180,000
11	102			102	24,336,000
12	66			66	18,276,000
14	60			60	18,660,000
15	5			5	2,100,000
16	192			192	60,844,000
17	140			140	62,912,000
18	41			41	27,228,000
19	19			19	19,788,000
20	7			7	8,304,000
TOTAL	1404			1404	388,476,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR5472	Commissioner of Mines, Labour Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,575,000</u>	<u>24,483,000</u>	<u>26,043,000</u>
A011	TOTAL PAY		33	33	<u>9,411,000</u>	<u>11,792,000</u>	<u>12,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>6,907,000</u>	<u>8,409,000</u>	<u>9,204,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>6,490,000</u>	<u>8,409,000</u>	<u>9,204,000</u>
C457	Chief Commissioner of Mine Labour Welfare	(BPS-20)	1	1	647,000		912,000
C352	Commisioner Mines Labour Welfare	(BPS-19)	1	1	947,000		1,344,000
D430	Dy. Commisioner Mines Labour Welfare	(BPS-18)	1	1	478,000		684,000
A007	Accounts Officer	(BPS-17)	1	1	284,000		396,000
A237	Assistant Commissioner	(BPS-17)	1	1	416,000		588,000
A509	Assistant Director Ministe	(BPS-17)	1	1	284,000		396,000
A581	Assistant Engineer (Civil)	(BPS-17)	1	1	284,000		396,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	384,000		552,000
A796	Assistant Director IT	(BPS-17)	1	1	384,000		552,000
S166	Superintendent	(BPS-17)	3	3	846,000		1,200,000
A057	Assistant	(BPS-16)	3	3	777,000		1,104,000
C082	Computer Operator	(BPS-16)	3	3	759,000		1,080,000
A01102	Personal pay				165,000		
A01103	Special Pay				252,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,504,000</u>	<u>3,383,000</u>	<u>3,756,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,504,000</u>	<u>3,383,000</u>	<u>3,756,000</u>
S035	Senior Clerk	(BPS-14)	2	2	535,000		804,000
S136	Sub Engineer	(BPS-12)	1	1	197,000		300,000
J013	Junior Clerk	(BPS-11)	3	3	477,000		708,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
C458 Cess Sub Inspector (BPS-09)	1	1	120,000		180,000
D112 Driver (BPS-06)	3	3	355,000		528,000
C527 Cess Guards (BPS-03)	1	1	384,000		576,000
N005 Naib Qasid (BPS-03)	3	3	333,000		504,000
S162 Sweeper (BPS-03)	1	1	103,000		156,000
A012 TOTAL ALLOWANCES			<u>14,164,000</u>	<u>12,691,000</u>	<u>13,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,712,000</u>	<u>9,856,000</u>	<u>13,068,000</u>
A01201 Senior Post Allowance			2,000		
A01202 House Rent Allowance			2,505,000	2,453,000	2,289,000
A01203 Conveyance Allowance			929,000	844,000	791,000
A01207 Washing Allowance			87,000	87,000	72,000
A01208 Dress Allowance			85,000	87,000	72,000
A0120D Integrated Allowance			51,000	52,000	43,000
A0120E Housing Subsidy Allowance			63,000	60,000	60,000
A0120N Special allowances @ 30% of basic pay for Secretar			9,000		
A01216 Qualification Allowance			1,000		
A01217 Medical Allowance			560,000	493,000	447,000
A0121Q Audit and Accounts Allowance			49,000		
A0121T Adhoc Relief Allowance 2013			84,000	77,000	66,000
A01224 Entertainment Allowance			5,000		
A01226 Computer Allowance			38,000	43,000	50,000
A0122C Adhoc Relief Allowance - 2015			57,000	52,000	45,000
A0122M Adhoc Relief Allowance 2016			607,000		
A0122N Special Conveyance Allowance to Disbalded Employees			34,000	36,000	
A0122Y Ad-hoc Relief Allowance 2017			819,000		
A0123G Ad-hoc Relief Allowance-2018			819,000		
A0123P Ad-hoc Relief Allowance 2019			640,000		60,000
A0124C Disparity Reduction Allowance				3,000	
A0124F Adhoc Relief Allowance-2021			754,000		
A0124G IT Professional Allowance					349,000
A0124H Special Allowance-2021			300,000	668,000	576,000
A0124L Weather Allowance			50,000	13,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124N Disparity Reduction Allowance 2022- 15%			1,348,000	814,000	667,000
A0124R Adhoc Relief Allowance 2022				1,156,000	1,053,000
A0124X Adhoc Relief Allowance 2023					3,529,000
A01264 Technical Allowance			1,784,000	2,895,000	2,849,000
A01270 Other			<u>32,000</u>	<u>23,000</u>	
001 Others			32,000	23,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,452,000</u>	<u>2,835,000</u>	<u>15,000</u>
A01273 Honoraria			<u>2,436,000</u>	<u>2,823,000</u>	
001 Honoraria			2,436,000	2,823,000	
A01274 Medical Charges			<u>14,000</u>	<u>12,000</u>	<u>15,000</u>
001 Medical Charges			14,000	12,000	15,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,128,000</u>	<u>5,881,000</u>	<u>778,084,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>355,000</u>	<u>390,000</u>
A03201 Postage and Telegraph			11,000	191,000	190,000
A03202 Telephone and Trunk Call			55,000	164,000	200,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>29,000</u>	
A03670 Others			<u>1,000</u>	<u>29,000</u>	
001 Others			1,000	29,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>582,000</u>	<u>3,704,000</u>	<u>3,410,000</u>
A03805 Travelling Allowance			<u>176,000</u>	<u>341,000</u>	<u>350,000</u>
001 Travelling Allowance			176,000	341,000	350,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>3,326,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	3,326,000	3,000,000
A03808 Conveyance Charges			<u>6,000</u>	<u>37,000</u>	<u>60,000</u>
001 Conveyance Charges			6,000	37,000	60,000
A039 TOTAL GENERAL			<u>478,000</u>	<u>1,793,000</u>	<u>774,284,000</u>
A03901 Stationery			<u>55,000</u>	<u>435,000</u>	<u>450,000</u>
001 Stationery			55,000	435,000	450,000
A03902 Printing and Publication			<u>15,000</u>	<u>66,000</u>	<u>100,000</u>
001 Printing and publication			15,000	66,000	100,000
A03905 Newspapers Periodicals and Books			4,000		40,000
A03906 Uniforms and Protective Clothing			6,000	9,000	
A03907 Advertising & Publicity			<u>300,000</u>	<u>712,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			300,000	712,000	1,000,000
A03917 Law Charges			80,000	315,000	420,000
A03970 Others			<u>18,000</u>	<u>256,000</u>	<u>772,274,000</u>
002 Other Contingencies			17,000	256,000	
131 Other, for Labour Welfare			1,000		772,274,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>		
A041 TOTAL PENSION			<u>1,100,000</u>		
A04114 Superannuation Encashment of L.P.R			1,100,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>96,000</u>	<u>400,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>96,000</u>	<u>200,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A09201	Hardware		<u>1,000</u>	<u>96,000</u>	<u>200,000</u>
001	Hardware		1,000	96,000	200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>200,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>200,000</u>
001	Plant and Machinery		1,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>536,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>262,000</u>	<u>200,000</u>
A13001	Transport		<u>55,000</u>	<u>262,000</u>	<u>200,000</u>
001	Transport		55,000	262,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>18,000</u>		<u>50,000</u>
001	Machinery and Equipment		18,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>247,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			247,000	40,000
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>27,000</u>	<u>20,000</u>
A13701	Hardware		7,000	27,000	20,000
Commissioner of Mines, Labour Welfare			27,205,000	30,996,000	804,837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,451,000</u>	<u>5,834,000</u>	<u>7,075,000</u>
A011 TOTAL PAY	13	13	<u>2,242,000</u>	<u>3,406,000</u>	<u>3,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>913,000</u>	<u>1,728,000</u>	<u>1,308,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>913,000</u>	<u>1,728,000</u>	<u>1,308,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	263,000		372,000
I017 Inspector Of Mines (BPS-17)	1	1	140,000		204,000
S166 Superintendent (BPS-17)	1	1	140,000		204,000
A057 Assistant (BPS-16)	1	1	245,000		348,000
C082 Computer Operator (BPS-16)	1	1	125,000		180,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,329,000</u>	<u>1,678,000</u>	<u>1,992,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,329,000</u>	<u>1,678,000</u>	<u>1,992,000</u>
S035 Senior Clerk (BPS-14)	1	1	224,000		336,000
S161 Surveyor (BPS-12)	1	1	201,000		300,000
J013 Junior Clerk (BPS-11)	1	1	170,000		252,000
D112 Driver (BPS-06)	2	2	273,000		408,000
C057 Chowkidar (BPS-03)	1	1	180,000		276,000
N005 Naib Qasid (BPS-03)	2	2	281,000		420,000
A012 TOTAL ALLOWANCES			<u>3,209,000</u>	<u>2,428,000</u>	<u>3,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,205,000</u>	<u>2,428,000</u>	<u>3,775,000</u>
A01202 House Rent Allowance			331,000	399,000	437,000
A01203 Conveyance Allowance			392,000	292,000	336,000
A01207 Washing Allowance			57,000	44,000	48,000
A01208 Dress Allowance			57,000	44,000	48,000
A0120D Integrated Allowance			33,000	26,000	29,000
A01217 Medical Allowance			198,000	177,000	189,000
A0121T Adhoc Relief Allowance 2013			20,000	11,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		14,000	7,000	7,000
A0122M	Adhoc Relief Allowance 2016		176,000		
A0122Y	Ad-hoc Relief Allowance 2017		239,000		
A0123G	Ad-hoc Relief Allowance-2018		239,000		
A0123P	Ad-hoc Relief Allowance 2019		219,000		
A0124F	Adhoc Relief Allowance-2021		178,000		
A0124H	Special Allowance-2021		100,000	269,000	241,000
A0124L	Weather Allowance		50,000	6,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%		336,000	261,000	272,000
A0124R	Adhoc Relief Allowance 2022			327,000	335,000
A0124X	Adhoc Relief Allowance 2023				1,223,000
A01264	Technical Allowance		547,000	547,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>265,000</u>	<u>446,000</u>	<u>746,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>22,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		10,000	15,000	20,000
A03202	Telephone and Trunk Call		17,000	7,000	30,000
A033	TOTAL UTILITIES				<u>100,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>174,000</u>	<u>315,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>147,000</u>	<u>150,000</u>
001	Travelling Allowance		66,000	147,000	150,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>148,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	148,000	250,000
A03808 Conveyance Charges			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	20,000	10,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>109,000</u>	<u>186,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			20,000	30,000	50,000
A03902 Printing and Publication			<u>14,000</u>	<u>18,000</u>	<u>50,000</u>
001 Printing and publication			14,000	18,000	50,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			6,000	12,000	
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>21,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			12,000	21,000	36,000
A03970 Others			<u>10,000</u>	<u>28,000</u>	<u>50,000</u>
001 Others			10,000	28,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>491,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>491,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		491,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>62,000</u>	<u>173,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>32,000</u>	<u>158,000</u>	<u>80,000</u>
A13001 Transport			<u>32,000</u>	<u>158,000</u>	<u>80,000</u>
001 Transport			32,000	158,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	5,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13701 Hardware			10,000	5,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
Inspectorate of Mines Abbottabad			7,781,000	6,453,000	10,022,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,978,000</u>	<u>4,434,000</u>	<u>4,919,000</u>
A011 TOTAL PAY	7	7	<u>1,445,000</u>	<u>2,520,000</u>	<u>2,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>810,000</u>	<u>1,732,000</u>	<u>1,152,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>810,000</u>	<u>1,732,000</u>	<u>1,152,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	290,000		408,000
A057 Assistant (BPS-16)	1	1	329,000		468,000
C082 Computer Operator (BPS-16)	1	1	191,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>635,000</u>	<u>788,000</u>	<u>948,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>635,000</u>	<u>788,000</u>	<u>948,000</u>
J013 Junior Clerk (BPS-11)	1	1	221,000		336,000
D112 Driver (BPS-06)	1	1	146,000		216,000
C057 Chowkidar (BPS-03)	1	1	149,000		216,000
N005 Naib Qasid (BPS-03)	1	1	119,000		180,000
A012 TOTAL ALLOWANCES			<u>2,533,000</u>	<u>1,914,000</u>	<u>2,819,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,529,000</u>	<u>1,914,000</u>	<u>2,819,000</u>
A01202 House Rent Allowance			265,000	257,000	257,000
A01203 Conveyance Allowance			212,000	186,000	186,000
A01207 Washing Allowance			39,000	36,000	36,000
A01208 Dress Allowance			39,000	36,000	36,000
A0120D Integrated Allowance			23,000	22,000	22,000
A01217 Medical Allowance			116,000	111,000	120,000
A0121T Adhoc Relief Allowance 2013			21,000	20,000	22,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			16,000	15,000	15,000
A0122M Adhoc Relief Allowance 2016			115,000		
A0122Y Ad-hoc Relief Allowance 2017			163,000		
A01233 Unattractive Area Allowance			<u>101,000</u>	<u>96,000</u>	<u>96,000</u>
001 Unattractive Area Allowance			101,000	96,000	96,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123G Ad-hoc Relief Allowance-2018			163,000		
A0123P Ad-hoc Relief Allowance 2019			163,000		
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			100,000	84,000	84,000
A0124L Weather Allowance			50,000	55,000	65,000
A0124N Disparity Reduction Allowance 2022- 15%			217,000	184,000	188,000
A0124R Adhoc Relief Allowance 2022				247,000	250,000
A0124X Adhoc Relief Allowance 2023					877,000
A01264 Technical Allowance			547,000	547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>527,000</u>	<u>622,000</u>	<u>1,294,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>41,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			16,000	17,000	20,000
A03202 Telephone and Trunk Call			11,000	24,000	30,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>23,000</u>	<u>40,000</u>
A03302 Water			1,000		
A03303 Electricity			<u>50,000</u>	<u>23,000</u>	<u>40,000</u>
001 Electricity			50,000	23,000	40,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>552,000</u>
A03402 Rent for Office Building			240,000	240,000	552,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>		
A03670 Others			<u>6,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4095 Inspectorate of Mines Bunir					
001 Others			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>267,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>112,000</u>	<u>250,000</u>
001 Travelling Allowance			55,000	112,000	250,000
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>90,000</u>	<u>147,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	147,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	8,000	10,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>51,000</u>	<u>92,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			10,000	15,000	30,000
A03902 Printing and Publication			<u>9,000</u>	<u>5,000</u>	<u>6,000</u>
001 Printing and publication			9,000	5,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>15,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			12,000	15,000	36,000
A03970 Others			<u>10,000</u>	<u>11,000</u>	<u>20,000</u>
001 Others			10,000	11,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>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>54,000</u>	<u>52,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>46,000</u>	
A13001 Transport			<u>30,000</u>	<u>46,000</u>	
001 Transport			30,000	46,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>3,000</u>	<u>80,000</u>
001 Machinery and Equipment			10,000	3,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			7,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>3,000</u>	<u>10,000</u>
A13701 Hardware			7,000	3,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
Inspectorate of Mines Bunir			6,561,000	5,108,000	6,313,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,214,000</u>	<u>2,994,000</u>	<u>3,737,000</u>
A011 TOTAL PAY	6	6	<u>1,257,000</u>	<u>1,650,000</u>	<u>1,824,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>663,000</u>	<u>688,000</u>	<u>936,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>663,000</u>	<u>688,000</u>	<u>936,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	406,000		576,000
A057 Assistant (BPS-16)	1	1	257,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>594,000</u>	<u>962,000</u>	<u>888,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>594,000</u>	<u>962,000</u>	<u>888,000</u>
J013 Junior Clerk (BPS-11)	1	1	170,000		252,000
C458 Cess Sub Inspector (BPS-09)	1	1	157,000		240,000
D112 Driver (BPS-06)	1	1	139,000		204,000
N005 Naib Qasid (BPS-03)	1	1	128,000		192,000
A012 TOTAL ALLOWANCES			<u>1,957,000</u>	<u>1,344,000</u>	<u>1,913,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,953,000</u>	<u>1,344,000</u>	<u>1,913,000</u>
A01202 House Rent Allowance			203,000	197,000	197,000
A01203 Conveyance Allowance			176,000	102,000	102,000
A01207 Washing Allowance			25,000	24,000	24,000
A01208 Dress Allowance			26,000	24,000	24,000
A0120D Integrated Allowance			15,000	14,000	14,000
A01217 Medical Allowance			101,000	94,000	94,000
A0121T Adhoc Relief Allowance 2013			5,000		
A0122C Adhoc Relief Allowance - 2015			6,000		
A0122M Adhoc RelEIF Allowance 2016			95,000		
A0122Y Ad-hoc Relief Allowance 2017			108,000		
A0123G Ad-hoc Relief Allowance-2018			108,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123P Ad-hoc Relief Allowance 2019			95,000		
A0124F Adhoc Relief Allowance-2021			105,000		
A0124H Special Allowance-2021			100,000	84,000	84,000
A0124L Weather Allowance			50,000	2,000	9,000
A0124N Disparity Reduction Allowance 2022- 15%			188,000	94,000	94,000
A0124R Adhoc Relief Allowance 2022				162,000	162,000
A0124X Adhoc Relief Allowance 2023					562,000
A01264 Technical Allowance			547,000	547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>271,000</u>	<u>364,000</u>	<u>906,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>32,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			15,000		10,000
A03202 Telephone and Trunk Call			22,000	32,000	60,000
A033 TOTAL UTILITIES			<u>42,000</u>		<u>200,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>40,000</u>		<u>200,000</u>
001 Electricity			40,000		200,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>118,000</u>	<u>252,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>98,000</u>	<u>150,000</u>
001 Travelling Allowance			40,000	98,000	150,000
A03806 Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>60,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Transportation of Goods			1,000	15,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>124,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	124,000	300,000
A03808 Conveyance Charges			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	15,000	10,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>80,000</u>	<u>116,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>40,000</u>
001 Stationery			20,000	25,000	40,000
A03902 Printing and Publication			<u>22,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			22,000	15,000	20,000
A03906 Uniforms and Protective Clothing			6,000	5,000	
A03907 Advertising & Publicity			<u>11,000</u>		<u>6,000</u>
001 Advertising and Publicity			11,000		6,000
A03970 Others			<u>15,000</u>	<u>35,000</u>	<u>50,000</u>
001 Others			15,000	35,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>4,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>4,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>		<u>100,000</u>
A13001 Transport			<u>15,000</u>		<u>100,000</u>
001 Transport			15,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>7,000</u>		<u>30,000</u>
001 Machinery and Equipment			7,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A13201	Furniture and Fixture		7,000		50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>4,000</u>	<u>10,000</u>
A13701	Hardware		7,000	4,000	10,000
Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad			5,525,000	3,362,000	4,833,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4235 Commissionerate of Mines Labour Welfare Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,888,000</u>	<u>292,000</u>	<u>1,631,000</u>
A011 TOTAL PAY	6	6	<u>1,197,000</u>	<u>158,000</u>	<u>1,380,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>709,000</u>		<u>660,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>244,000</u>		<u>660,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	122,000		480,000
A057 Assistant (BPS-16)	1	1	122,000		180,000
A01102 Personal pay			167,000		
A01103 Special Pay			298,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>488,000</u>	<u>158,000</u>	<u>720,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>488,000</u>	<u>158,000</u>	<u>720,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	122,000		180,000
D112 Driver (BPS-06)	1	1	122,000		180,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>691,000</u>	<u>134,000</u>	<u>251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>688,000</u>	<u>134,000</u>	<u>251,000</u>
A01202 House Rent Allowance			1,000	23,000	28,000
A01203 Conveyance Allowance			1,000	19,000	23,000
A01207 Washing Allowance			1,000	10,000	12,000
A01208 Dress Allowance			1,000	10,000	12,000
A0120D Integrated Allowance			1,000	6,000	7,000
A0120E Housing Subsidy Allowance			1,000		
A0120N Special allowances @ 30% of basic pay for Secretar			1,000		
A01217 Medical Allowance			94,000	15,000	18,000
A0121Q Audit and Accounts Allowance			1,000		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4235 Commissionerate of Mines Labour Welfare Buner					
A0121T Adhoc Relief Allowance 2013			1,000		
A01224 Entertainment Allowance			1,000		
A01226 Computer Allowance			1,000		
A0122M Adhoc Relief Allowance 2016			116,000		
A0122Y Ad-hoc Relief Allowance 2017			116,000		
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>12,000</u>
001 Unattractive Area Allowance				10,000	12,000
A0123G Ad-hoc Relief Allowance-2018			116,000		
A0123P Ad-hoc Relief Allowance 2019			71,000		
A0124F Adhoc Relief Allowance-2021			1,000		
A0124H Special Allowance-2021			1,000		
A0124L Weather Allowance			50,000	9,000	35,000
A0124N Disparity Reduction Allowance 2022- 15%			110,000	16,000	19,000
A0124R Adhoc Relief Allowance 2022				16,000	19,000
A0124X Adhoc Relief Allowance 2023					66,000
A01264 Technical Allowance			1,000		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
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>129,000</u>		<u>124,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>		<u>29,000</u>
A03201 Postage and Telegraph			3,000		9,000
A03202 Telephone and Trunk Call			10,000		20,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>10,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4235 Commissionerate of Mines Labour Welfare Buner					
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		<u>10,000</u>
001 Electricity			1,000		10,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>		
A03670 Others			<u>20,000</u>		
001 Others			20,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>		<u>40,000</u>
A03805 Travelling Allowance			<u>20,000</u>		<u>30,000</u>
001 Travelling Allowance			20,000		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			20,000		
A03808 Conveyance Charges			<u>5,000</u>		<u>10,000</u>
001 Conveyance Charges			5,000		10,000
A039 TOTAL GENERAL			<u>49,000</u>		<u>45,000</u>
A03901 Stationery			<u>10,000</u>		<u>20,000</u>
001 Stationery			10,000		20,000
A03902 Printing and Publication			<u>8,000</u>		<u>10,000</u>
001 Printing and publication			8,000		10,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			10,000		
A03907 Advertising & Publicity			<u>10,000</u>		
001 Advertising and Publicity			10,000		
A03970 Others			<u>10,000</u>		<u>15,000</u>
002 Other Contingencies			10,000		15,000
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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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4235 Commissionerate of Mines Labour Welfare Buner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>40,000</u>		<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>		<u>100,000</u>
A09201 Hardware			<u>20,000</u>		<u>100,000</u>
001 Hardware			20,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>20,000</u>		<u>100,000</u>
001 Furniture & Fixture			20,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>10,000</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>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A13701 Hardware			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BD4235	Commissionarate of Mines Labour Welfare Buner				
Commissionarate of Mines Labour Welfare Buner			2,062,000	292,000	1,965,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU4650 Commissionerate of Mines Labour Welfare Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,685,000</u>	<u>1,031,000</u>	<u>2,762,000</u>
A011 TOTAL PAY	6	6	<u>1,804,000</u>	<u>609,000</u>	<u>1,980,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>711,000</u>		<u>360,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>244,000</u>		<u>360,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	122,000		180,000
A057 Assistant (BPS-16)	1	1	122,000		180,000
A01102 Personal pay			167,000		
A01103 Special Pay			300,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,093,000</u>	<u>609,000</u>	<u>1,620,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,093,000</u>	<u>609,000</u>	<u>1,620,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	606,000		900,000
D112 Driver (BPS-06)	1	1	243,000		360,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>881,000</u>	<u>422,000</u>	<u>782,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>878,000</u>	<u>422,000</u>	<u>782,000</u>
A01202 House Rent Allowance			1,000	82,000	103,000
A01203 Conveyance Allowance			1,000	69,000	106,000
A01207 Washing Allowance			1,000	24,000	24,000
A01208 Dress Allowance			1,000	24,000	24,000
A0120D Integrated Allowance			1,000	14,000	14,000
A0120E Housing Subsidy Allowance			1,000		
A0120N Special allowances @ 30% of basic pay for Secretar			1,000		
A01217 Medical Allowance			94,000	49,000	54,000
A0121Q Audit and Accounts Allowance			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU4650 Commissionerate of Mines Labour Welfare Bannu					
A0121T Adhoc Relief Allowance 2013			1,000		
A01224 Entertainment Allowance			1,000		
A01226 Computer Allowance			1,000		
A0122M Adhoc Relief Allowance 2016			116,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			116,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			116,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			71,000	2,000	
A0124F Adhoc Relief Allowance-2021			1,000	2,000	
A0124H Special Allowance-2021			100,000	32,000	42,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			201,000	61,000	70,000
A0124R Adhoc Relief Allowance 2022				57,000	70,000
A0124X Adhoc Relief Allowance 2023					265,000
A01264 Technical Allowance			1,000		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
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>2,000</u>	<u>57,000</u>	<u>660,000</u>
A032 TOTAL COMMUNICATIONS				<u>5,000</u>	<u>40,000</u>
A03201 Postage and Telegraph				5,000	10,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>30,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		<u>30,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU4650 Commissionerate of Mines Labour Welfare Bannu					
001 Electricity			1,000		30,000
A034 TOTAL OCCUPANCY COSTS					<u>360,000</u>
A03402 Rent for Office Building					360,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>30,000</u>	<u>150,000</u>
A03805 Travelling Allowance				<u>25,000</u>	<u>120,000</u>
001 Travelling Allowance				25,000	120,000
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000
A03808 Conveyance Charges				<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges				5,000	10,000
A039 TOTAL GENERAL				<u>22,000</u>	<u>80,000</u>
A03901 Stationery				<u>5,000</u>	<u>40,000</u>
001 Stationery				5,000	40,000
A03906 Uniforms and Protective Clothing				3,000	
A03919 Payments to Other for Service Rendered				<u>9,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered				9,000	20,000
A03970 Others				<u>5,000</u>	<u>20,000</u>
001 Others					20,000
002 Other Contingencies				5,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BU4650	Commissionarate of Mines Labour Welfare Bannu				
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>
A13701	Hardware			5,000	10,000
Commissionarate of Mines Labour Welfare Bannu			2,687,000	1,093,000	3,452,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL4297 Inspectorate of Mines Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,793,000</u>	<u>4,099,000</u>	<u>3,763,000</u>
A011 TOTAL PAY	9	9	<u>966,000</u>	<u>2,192,000</u>	<u>1,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>247,000</u>	<u>1,145,000</u>	<u>372,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>247,000</u>	<u>1,145,000</u>	<u>372,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	91,000		132,000
A057 Assistant (BPS-16)	1	1	78,000		120,000
C082 Computer Operator (BPS-16)	1	1	78,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>719,000</u>	<u>1,047,000</u>	<u>1,080,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>719,000</u>	<u>1,047,000</u>	<u>1,080,000</u>
J013 Junior Clerk (BPS-11)	1	1	210,000		312,000
D112 Driver (BPS-06)	1	1	136,000		204,000
C057 Chowkidar (BPS-03)	1	1	94,000		144,000
M058 Mineral Guard (BPS-03)	2	2	185,000		276,000
N005 Naib Qasid (BPS-03)	1	1	94,000		144,000
A012 TOTAL ALLOWANCES			<u>2,827,000</u>	<u>1,907,000</u>	<u>2,311,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,760,000</u>	<u>1,847,000</u>	<u>2,311,000</u>
A01202 House Rent Allowance			316,000	270,000	228,000
A01203 Conveyance Allowance			241,000	229,000	229,000
A01207 Washing Allowance			65,000	60,000	60,000
A01208 Dress Allowance			65,000	60,000	60,000
A0120D Integrated Allowance			39,000	36,000	36,000
A01217 Medical Allowance			156,000	138,000	126,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			124,000		
A0122Y Ad-hoc Relief Allowance 2017			159,000		
A01233 Unattractive Area Allowance			<u>231,000</u>	<u>202,000</u>	<u>174,000</u>
001 Unattractive Area Allowance			231,000	202,000	174,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123G Ad-hoc Relief Allowance-2018			159,000		
A0123P Ad-hoc Relief Allowance 2019			139,000		
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			100,000	84,000	84,000
A0124L Weather Allowance			50,000	64,000	65,000
A0124N Disparity Reduction Allowance 2022- 15%			145,000	183,000	183,000
A0124R Adhoc Relief Allowance 2022				216,000	183,000
A0124X Adhoc Relief Allowance 2023					665,000
A01264 Technical Allowance			592,000	287,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>67,000</u>	<u>60,000</u>	
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			63,000	60,000	
A03 TOTAL OPERATING EXPENSES			<u>598,000</u>	<u>1,030,000</u>	<u>1,539,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>66,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			5,000	6,000	20,000
A03202 Telephone and Trunk Call			1,000	60,000	50,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			40,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>401,000</u>	<u>414,000</u>
A03402 Rent for Office Building			360,000	401,000	414,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>5,000</u>
A03670 Others			<u>6,000</u>		<u>5,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
001 Others			6,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>	<u>375,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>163,000</u>	<u>250,000</u>
001 Travelling Allowance			55,000	163,000	250,000
A03806 Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>50,000</u>
001 Transportation of Goods			1,000	20,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>81,000</u>	<u>170,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			81,000	170,000	300,000
A03808 Conveyance Charges			<u>7,000</u>	<u>22,000</u>	<u>50,000</u>
001 Conveyance Charges			7,000	22,000	50,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>88,000</u>	<u>300,000</u>
A03901 Stationery			<u>26,000</u>	<u>31,000</u>	<u>150,000</u>
001 Stationery			26,000	31,000	150,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>100,000</u>
001 Printing and publication			1,000	25,000	100,000
A03906 Uniforms and Protective Clothing			6,000	10,000	
A03970 Others			<u>8,000</u>	<u>22,000</u>	<u>50,000</u>
001 Others			8,000	22,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>120,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>120,000</u>
001 Plant and Machinery			1,000		120,000
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>19,000</u>	<u>60,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>30,000</u>	<u>100,000</u>
A13001 Transport			<u>1,000</u>	<u>30,000</u>	<u>100,000</u>
001 Transport			1,000	30,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
001 Machinery and Equipment			6,000	3,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	15,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>12,000</u>	<u>20,000</u>
A13701 Hardware			6,000	12,000	20,000
Inspectorate of Mines Chitral			6,412,000	5,189,000	5,582,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,071,000</u>	<u>280,000</u>	<u>1,614,000</u>
A011 TOTAL PAY	6	6	<u>1,271,000</u>	<u>165,000</u>	<u>1,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>731,000</u>		<u>584,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>262,000</u>		<u>584,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	131,000		392,000
A057 Assistant (BPS-16)	1	1	131,000		192,000
A01102 Personal pay			167,000		
A01103 Special Pay			302,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>540,000</u>	<u>165,000</u>	<u>816,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>540,000</u>	<u>165,000</u>	<u>816,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	135,000		204,000
D112 Driver (BPS-06)	1	1	135,000		204,000
C057 Chowkidar (BPS-03)	1	1	135,000		204,000
N005 Naib Qasid (BPS-03)	1	1	135,000		204,000
A012 TOTAL ALLOWANCES			<u>800,000</u>	<u>115,000</u>	<u>214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>797,000</u>	<u>115,000</u>	<u>214,000</u>
A01202 House Rent Allowance			1,000	23,000	28,000
A01203 Conveyance Allowance			1,000	19,000	23,000
A01207 Washing Allowance			1,000	10,000	12,000
A01208 Dress Allowance			1,000	10,000	12,000
A0120D Integrated Allowance			1,000	6,000	7,000
A0120E Housing Subsidy Allowance			1,000		
A0120N Special allowances @ 30% of basic pay for Secretar			1,000		
A01217 Medical Allowance			94,000	15,000	18,000
A0121Q Audit and Accounts Allowance			1,000		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0121T Adhoc Relief Allowance 2013			1,000		
A01224 Entertainment Allowance			1,000		
A01226 Computer Allowance			1,000		
A0122M Adhoc Relief Allowance 2016			116,000		
A0122Y Ad-hoc Relief Allowance 2017			116,000		
A0123G Ad-hoc Relief Allowance-2018			116,000		
A0123P Ad-hoc Relief Allowance 2019			71,000		
A0124F Adhoc Relief Allowance-2021			1,000		
A0124H Special Allowance-2021			100,000		
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			120,000	16,000	19,000
A0124R Adhoc Relief Allowance 2022				16,000	19,000
A0124X Adhoc Relief Allowance 2023					66,000
A01264 Technical Allowance			1,000		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
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>53,000</u>	<u>79,000</u>	<u>170,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>6,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			4,000	6,000	10,000
A03202 Telephone and Trunk Call			10,000		30,000
A033 TOTAL UTILITIES			<u>15,000</u>		<u>40,000</u>
A03301 Gas			5,000		10,000
A03303 Electricity			<u>10,000</u>		<u>30,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
001 Electricity			10,000		30,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>35,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>25,000</u>	<u>30,000</u>
001 Travelling Allowance			1,000	25,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>5,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	5,000	
A03808 Conveyance Charges			<u>4,000</u>	<u>5,000</u>	<u>20,000</u>
001 Conveyance Charges			4,000	5,000	20,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>38,000</u>	<u>40,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			10,000	15,000	20,000
A03902 Printing and Publication			<u>1,000</u>		<u>5,000</u>
001 Printing and publication			1,000		5,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			1,000	8,000	
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>3,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			3,000	15,000	15,000
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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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
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>		<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>100,000</u>
A09201	Hardware		<u>1,000</u>		<u>100,000</u>
001	Hardware		1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture		1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>10,000</u>	<u>20,000</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>		<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>10,000</u>
001	Machinery and Equipment		1,000		10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13701	Hardware		1,000	10,000	10,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
Commissionarate of Mines Labour Welfare D I Khan			2,131,000	369,000	2,004,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,660,000</u>	<u>3,449,000</u>	<u>4,955,000</u>
A011 TOTAL PAY	9	9	<u>1,317,000</u>	<u>2,058,000</u>	<u>1,932,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>420,000</u>	<u>737,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>420,000</u>	<u>737,000</u>	<u>600,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	177,000		252,000
A057 Assistant (BPS-16)	1	1	119,000		168,000
C082 Computer Operator (BPS-16)	1	1	124,000		180,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>897,000</u>	<u>1,321,000</u>	<u>1,332,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>897,000</u>	<u>1,321,000</u>	<u>1,332,000</u>
J013 Junior Clerk (BPS-11)	1	1	192,000		288,000
D112 Driver (BPS-06)	1	1	155,000		228,000
C057 Chowkidar (BPS-03)	1	1	131,000		192,000
M058 Mineral Guard (BPS-03)	2	2	277,000		408,000
N005 Naib Qasid (BPS-03)	1	1	142,000		216,000
A012 TOTAL ALLOWANCES			<u>2,343,000</u>	<u>1,391,000</u>	<u>3,023,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,339,000</u>	<u>1,391,000</u>	<u>3,023,000</u>
A01202 House Rent Allowance			256,000	239,000	320,000
A01203 Conveyance Allowance			257,000	203,000	238,000
A01207 Washing Allowance			52,000	60,000	60,000
A01208 Dress Allowance			52,000	60,000	60,000
A0120D Integrated Allowance			30,000	36,000	36,000
A01217 Medical Allowance			144,000	133,000	159,000
A0121T Adhoc Relief Allowance 2013			3,000	5,000	7,000
A01226 Computer Allowance			2,000		11,000
A0122C Adhoc Relief Allowance - 2015			4,000	3,000	5,000
A0122M Adhoc Relief Allowance 2016			109,000		
A0122Y Ad-hoc Relief Allowance 2017			144,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123G Ad-hoc Relief Allowance-2018			166,000		
A0123P Ad-hoc Relief Allowance 2019			125,000		
A0124F Adhoc Relief Allowance-2021			131,000		
A0124H Special Allowance-2021			70,000	84,000	109,000
A0124L Weather Allowance			50,000	3,000	34,000
A0124N Disparity Reduction Allowance 2022- 15%			197,000	181,000	209,000
A0124R Adhoc Relief Allowance 2022				202,000	272,000
A0124X Adhoc Relief Allowance 2023					956,000
A01264 Technical Allowance			547,000	182,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>634,000</u>	<u>721,000</u>	<u>1,126,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>32,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			9,000	17,000	30,000
A03202 Telephone and Trunk Call			17,000	15,000	40,000
A033 TOTAL UTILITIES			<u>44,000</u>	<u>19,000</u>	<u>145,000</u>
A03301 Gas			15,000	3,000	100,000
A03302 Water			8,000		5,000
A03303 Electricity			<u>20,000</u>	<u>16,000</u>	<u>40,000</u>
001 Electricity			20,000	16,000	40,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>330,000</u>	<u>350,000</u>
A03402 Rent for Office Building			360,000	330,000	350,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>5,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03670 Others			<u>1,000</u>		<u>5,000</u>
001 Others			1,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>271,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>50,000</u>	130,000	<u>250,000</u>
001 Travelling Allowance			50,000	130,000	250,000
A03806 Transportation of Goods			<u>1,000</u>		<u>20,000</u>
001 Transportation of Goods			1,000		20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	133,000	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	133,000	150,000
A03808 Conveyance Charges			<u>6,000</u>	8,000	<u>10,000</u>
001 Conveyance Charges			6,000	8,000	10,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>69,000</u>	<u>126,000</u>
A03901 Stationery			<u>22,000</u>	31,000	<u>40,000</u>
001 Stationery			22,000	31,000	40,000
A03902 Printing and Publication			<u>17,000</u>		<u>30,000</u>
001 Printing and publication			17,000		30,000
A03906 Uniforms and Protective Clothing			7,000		
A03919 Payments to Other for Service Rendered				<u>18,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered				18,000	36,000
A03970 Others			<u>10,000</u>	20,000	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>35,000</u>	<u>101,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>79,000</u>	<u>100,000</u>
A13001 Transport			<u>17,000</u>	<u>79,000</u>	<u>100,000</u>
001 Transport			17,000	79,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>20,000</u>
001 Machinery and Equipment			6,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>12,000</u>	<u>20,000</u>
A13701 Hardware			6,000	12,000	20,000
Inspectorate of Mines Haripur			6,329,000	4,271,000	6,241,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KD4124 Inspectorate of Mines Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,365,000</u>	<u>3,243,000</u>	<u>2,904,000</u>
A011 TOTAL PAY	9	9	<u>782,000</u>	<u>1,715,000</u>	<u>1,164,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>182,000</u>	<u>688,000</u>	<u>264,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>182,000</u>	<u>688,000</u>	<u>264,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	80,000		120,000
A057 Assistant (BPS-16)	1	1	51,000		72,000
C082 Computer Operator (BPS-16)	1	1	51,000		72,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>600,000</u>	<u>1,027,000</u>	<u>900,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>600,000</u>	<u>1,027,000</u>	<u>900,000</u>
J013 Junior Clerk (BPS-11)	1	1	176,000		264,000
D112 Driver (BPS-06)	1	1	113,000		168,000
C057 Chowkidar (BPS-03)	1	1	78,000		120,000
M058 Mineral Guard (BPS-03)	2	2	155,000		228,000
N005 Naib Qasid (BPS-03)	1	1	78,000		120,000
A012 TOTAL ALLOWANCES			<u>1,583,000</u>	<u>1,528,000</u>	<u>1,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,579,000</u>	<u>1,528,000</u>	<u>1,740,000</u>
A01202 House Rent Allowance			179,000	225,000	207,000
A01203 Conveyance Allowance			214,000	184,000	204,000
A01207 Washing Allowance			63,000	60,000	60,000
A01208 Dress Allowance			63,000	60,000	60,000
A0120D Integrated Allowance			39,000	36,000	36,000
A01217 Medical Allowance			133,000	121,000	119,000
A01226 Computer Allowance			25,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			91,000		
A0122Y Ad-hoc Relief Allowance 2017			120,000		
A01233 Unattractive Area Allowance			<u>137,000</u>	<u>148,000</u>	<u>138,000</u>
001 Unattractive Area Allowance			137,000	148,000	138,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123G Ad-hoc Relief Allowance-2018			107,000		
A0123P Ad-hoc Relief Allowance 2019			109,000		
A0124F Adhoc Relief Allowance-2021			92,000		
A0124H Special Allowance-2021			40,000	42,000	67,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			117,000	152,000	163,000
A0124R Adhoc Relief Allowance 2022				170,000	163,000
A0124X Adhoc Relief Allowance 2023					502,000
A01264 Technical Allowance				319,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>130,000</u>	<u>330,000</u>	<u>565,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>11,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			4,000	11,000	10,000
A03202 Telephone and Trunk Call			6,000		
A033 TOTAL UTILITIES			<u>2,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			10,000	5,000	5,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>200,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>77,000</u>	<u>200,000</u>
001 Travelling Allowance			22,000	77,000	200,000
A03806 Transportation of Goods			<u>1,000</u>		<u>10,000</u>
001 Transportation of Goods			1,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>108,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	108,000	200,000
A03808 Conveyance Charges			<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	15,000	10,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>114,000</u>	<u>130,000</u>
A03901 Stationery			<u>17,000</u>	<u>34,000</u>	<u>50,000</u>
001 Stationery			17,000	34,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>35,000</u>	<u>30,000</u>
001 Printing and publication			1,000	35,000	30,000
A03906 Uniforms and Protective Clothing			6,000	8,000	
A03970 Others			<u>9,000</u>	<u>37,000</u>	<u>50,000</u>
001 Others			9,000	37,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>101,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>75,000</u>	<u>50,000</u>
A13001 Transport			<u>1,000</u>	<u>75,000</u>	<u>50,000</u>
001 Transport			1,000	75,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>20,000</u>
001 Machinery and Equipment			2,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			2,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>16,000</u>	<u>20,000</u>
A13701 Hardware			2,000	16,000	20,000
Inspectorate of Mines Kohistan			4,502,000	3,674,000	3,579,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4261 Inspectorate of Mines Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,155,000</u>	<u>3,979,000</u>	<u>4,556,000</u>
A011 TOTAL PAY	9	9	<u>1,398,000</u>	<u>2,232,000</u>	<u>2,076,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>501,000</u>	<u>1,052,000</u>	<u>720,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>501,000</u>	<u>1,052,000</u>	<u>720,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	221,000		312,000
A057 Assistant (BPS-16)	1	1	140,000		204,000
C082 Computer Operator (BPS-16)	1	1	140,000		204,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>897,000</u>	<u>1,180,000</u>	<u>1,356,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>897,000</u>	<u>1,180,000</u>	<u>1,356,000</u>
J013 Junior Clerk (BPS-11)	1	1	263,000		396,000
D112 Driver (BPS-06)	1	1	170,000		252,000
C057 Chowkidar (BPS-03)	1	1	117,000		180,000
M058 Mineral Guard (BPS-03)	2	2	230,000		348,000
N005 Naib Qasid (BPS-03)	1	1	117,000		180,000
A012 TOTAL ALLOWANCES			<u>2,757,000</u>	<u>1,747,000</u>	<u>2,480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,753,000</u>	<u>1,747,000</u>	<u>2,480,000</u>
A01202 House Rent Allowance			291,000	264,000	266,000
A01203 Conveyance Allowance			328,000	224,000	182,000
A01207 Washing Allowance			52,000	57,000	48,000
A01208 Dress Allowance			52,000	57,000	48,000
A0120D Integrated Allowance			31,000	34,000	29,000
A01217 Medical Allowance			165,000	134,000	130,000
A0121T Adhoc Relief Allowance 2013			9,000	5,000	5,000
A01226 Computer Allowance			29,000		
A0122C Adhoc Relief Allowance - 2015			6,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			140,000		
A0122Y Ad-hoc Relief Allowance 2017			188,000		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123G Ad-hoc Relief Allowance-2018			188,000		
A0123P Ad-hoc Relief Allowance 2019			168,000		
A0124F Adhoc Relief Allowance-2021			200,000		
A0124H Special Allowance-2021			100,000	80,000	84,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	168,000	155,000
A0124R Adhoc Relief Allowance 2022				220,000	218,000
A0124X Adhoc Relief Allowance 2023					755,000
A01264 Technical Allowance			546,000	501,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>259,000</u>	<u>447,000</u>	<u>757,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>46,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			11,000	18,000	20,000
A03202 Telephone and Trunk Call			22,000	28,000	50,000
A033 TOTAL UTILITIES			<u>3,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>6,000</u>
A03603 Registration			2,000		
A03670 Others			<u>8,000</u>		<u>6,000</u>
001 Others			8,000		6,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>137,000</u>	<u>321,000</u>	<u>535,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>136,000</u>	<u>200,000</u>
001 Travelling Allowance			55,000	136,000	200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>5,000</u>	<u>220,000</u>
001 Transportation of Goods			1,000	5,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>168,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	168,000	100,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>15,000</u>
001 Conveyance Charges			6,000	12,000	15,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>80,000</u>	<u>146,000</u>
A03901 Stationery			<u>17,000</u>	<u>24,000</u>	<u>40,000</u>
001 Stationery			17,000	24,000	40,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
001 Printing and publication			20,000	15,000	30,000
A03906 Uniforms and Protective Clothing			6,000	4,000	10,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			18,000	18,000	36,000
A03970 Others			<u>15,000</u>	<u>19,000</u>	<u>30,000</u>
002 Other Contingencies			15,000	19,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery		1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>75,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>50,000</u>	<u>80,000</u>
A13001	Transport		<u>25,000</u>	<u>50,000</u>	<u>80,000</u>
001	Transport		25,000	50,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>10,000</u>
001	Machinery and Equipment		5,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A13701	Hardware		5,000	15,000	10,000
Inspectorate of Mines Karak			6,455,000	4,501,000	5,523,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,547,000</u>	<u>2,589,000</u>	<u>2,727,000</u>
A011 TOTAL PAY	6	6	<u>898,000</u>	<u>1,388,000</u>	<u>1,308,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>447,000</u>	<u>688,000</u>	<u>636,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>447,000</u>	<u>688,000</u>	<u>636,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	273,000		384,000
A057 Assistant (BPS-16)	1	1	174,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>451,000</u>	<u>700,000</u>	<u>672,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>451,000</u>	<u>700,000</u>	<u>672,000</u>
J013 Junior Clerk (BPS-11)	1	1	130,000		192,000
C458 Cess Sub Inspector (BPS-09)	1	1	119,000		180,000
D112 Driver (BPS-06)	1	1	105,000		156,000
N005 Naib Qasid (BPS-03)	1	1	97,000		144,000
A012 TOTAL ALLOWANCES			<u>1,649,000</u>	<u>1,201,000</u>	<u>1,419,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,645,000</u>	<u>1,201,000</u>	<u>1,419,000</u>
A01202 House Rent Allowance			137,000	172,000	141,000
A01203 Conveyance Allowance			111,000	83,000	57,000
A01207 Washing Allowance			26,000	23,000	12,000
A01208 Dress Allowance			26,000	23,000	12,000
A0120D Integrated Allowance			16,000	14,000	7,000
A01217 Medical Allowance			61,000	79,000	58,000
A0122M Adhoc Relief Allowance 2016			54,000		
A0122Y Ad-hoc Relief Allowance 2017			72,000		
A0123G Ad-hoc Relief Allowance-2018			187,000		
A0123P Ad-hoc Relief Allowance 2019			51,000		
A0124F Adhoc Relief Allowance-2021			72,000		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124H Special Allowance-2021			100,000	53,000	42,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			135,000	70,000	46,000
A0124R Adhoc Relief Allowance 2022				137,000	113,000
A0124X Adhoc Relief Allowance 2023					374,000
A01264 Technical Allowance			547,000	547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>332,000</u>	<u>385,000</u>	<u>508,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>26,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			17,000		20,000
A03202 Telephone and Trunk Call			40,000	26,000	20,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>50,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		<u>50,000</u>
001 Electricity			1,000		50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A03603 Registration			4,000		8,000
A03670 Others			<u>4,000</u>	<u>6,000</u>	
001 Others			4,000	6,000	

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>315,000</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>83,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			83,000	150,000	100,000
A03806 Transportation of Goods			<u>1,000</u>		<u>10,000</u>
001 Transportation of Goods			1,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	15,000	10,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>38,000</u>	<u>90,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>40,000</u>
001 Stationery			15,000	20,000	40,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>20,000</u>		
001 Advertising and Publicity			20,000		
A03919 Payments to Other for Service Rendered			<u>14,000</u>		<u>18,000</u>
001 Payments to Others for Service Rendered			14,000		18,000
A03970 Others			<u>10,000</u>	<u>13,000</u>	<u>30,000</u>
002 Other Contingencies			10,000	13,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>4,000</u>		<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
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>37,000</u>	<u>86,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>75,000</u>	<u>150,000</u>
A13001 Transport			<u>20,000</u>	<u>75,000</u>	<u>150,000</u>
001 Transport			20,000	75,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>6,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>10,000</u>
001 Machinery and Equipment			6,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			6,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>11,000</u>	<u>10,000</u>
A13701 Hardware			5,000	11,000	10,000
Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak			4,920,000	3,060,000	3,515,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4545 Commissionerate of Mines Labour Welfare Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,581,000</u>	<u>273,000</u>	<u>2,218,000</u>
A011 TOTAL PAY	6	6	<u>1,814,000</u>	<u>158,000</u>	<u>2,004,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>739,000</u>		<u>384,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>270,000</u>		<u>384,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	135,000		192,000
A057 Assistant (BPS-16)	1	1	135,000		192,000
A01102 Personal pay			167,000		
A01103 Special Pay			302,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,075,000</u>	<u>158,000</u>	<u>1,620,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,075,000</u>	<u>158,000</u>	<u>1,620,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	135,000		204,000
D112 Driver (BPS-06)	1	1	135,000		204,000
C057 Chowkidar (BPS-03)	1	1	135,000		204,000
N005 Naib Qasid (BPS-03)	1	1	670,000		1,008,000
A012 TOTAL ALLOWANCES			<u>767,000</u>	<u>115,000</u>	<u>214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>764,000</u>	<u>115,000</u>	<u>214,000</u>
A01202 House Rent Allowance			1,000	23,000	28,000
A01203 Conveyance Allowance			1,000	19,000	23,000
A01207 Washing Allowance			1,000	10,000	12,000
A01208 Dress Allowance			1,000	10,000	12,000
A0120D Integrated Allowance			1,000	6,000	7,000
A0120E Housing Subsidy Allowance			1,000		
A0120N Special allowances @ 30% of basic pay for Secretar			1,000		
A01217 Medical Allowance			94,000	15,000	18,000
A0121Q Audit and Accounts Allowance			1,000		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4545 Commissionerate of Mines Labour Welfare Kohat					
A0121T Adhoc Relief Allowance 2013			1,000		
A01224 Entertainment Allowance			1,000		
A01226 Computer Allowance			1,000		
A0122M Adhoc Relief Allowance 2016			116,000		
A0122Y Ad-hoc Relief Allowance 2017			116,000		
A0123G Ad-hoc Relief Allowance-2018			1,000		
A0123P Ad-hoc Relief Allowance 2019			71,000		
A0124F Adhoc Relief Allowance-2021			1,000		
A0124H Special Allowance-2021			100,000		
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			202,000	16,000	19,000
A0124R Adhoc Relief Allowance 2022				16,000	19,000
A0124X Adhoc Relief Allowance 2023					66,000
A01264 Technical Allowance			1,000		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
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>143,000</u>		<u>192,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>		<u>40,000</u>
A03201 Postage and Telegraph			4,000		10,000
A03202 Telephone and Trunk Call			15,000		30,000
A033 TOTAL UTILITIES			<u>51,000</u>		<u>30,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>50,000</u>		<u>30,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4545 Commissionerate of Mines Labour Welfare Kohat					
001 Electricity			50,000		30,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>		<u>57,000</u>
A03805 Travelling Allowance			<u>20,000</u>		<u>50,000</u>
001 Travelling Allowance			20,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000		2,000
A03808 Conveyance Charges			<u>10,000</u>		<u>5,000</u>
001 Conveyance Charges			10,000		5,000
A039 TOTAL GENERAL			<u>22,000</u>		<u>65,000</u>
A03901 Stationery			<u>10,000</u>		<u>50,000</u>
001 Stationery			10,000		50,000
A03902 Printing and Publication			<u>1,000</u>		<u>5,000</u>
001 Printing and publication			1,000		5,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			4,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>5,000</u>		<u>10,000</u>
002 Other Contingencies			5,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		
A041 TOTAL PENSION			<u>400,000</u>		
A04114 Superannuation Encashment of L.P.R			400,000		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
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>		<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>100,000</u>
A09201	Hardware		<u>1,000</u>		<u>100,000</u>
001	Hardware		1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture		1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>		<u>10,000</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>		<u>5,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>5,000</u>
001	Machinery and Equipment		1,000		5,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>5,000</u>
A13701	Hardware		1,000		5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
Commissionarate of Mines Labour Welfare Kohat			3,729,000	273,000	2,620,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA4359 Inspectorate of Mines Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,940,000</u>	<u>5,067,000</u>	<u>4,527,000</u>
A011 TOTAL PAY	9	9	<u>1,108,000</u>	<u>2,999,000</u>	<u>1,668,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>217,000</u>	<u>1,806,000</u>	<u>312,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>217,000</u>	<u>1,806,000</u>	<u>312,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	93,000		132,000
A057 Assistant (BPS-16)	1	1	65,000		96,000
C082 Computer Operator (BPS-16)	1	1	59,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>891,000</u>	<u>1,193,000</u>	<u>1,356,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>891,000</u>	<u>1,193,000</u>	<u>1,356,000</u>
J013 Junior Clerk (BPS-11)	1	1	262,000		396,000
D112 Driver (BPS-06)	1	1	168,000		252,000
C057 Chowkidar (BPS-03)	1	1	116,000		180,000
M058 Mineral Guard (BPS-03)	2	2	229,000		348,000
N005 Naib Qasid (BPS-03)	1	1	116,000		180,000
A012 TOTAL ALLOWANCES			<u>2,832,000</u>	<u>2,068,000</u>	<u>2,859,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,828,000</u>	<u>2,068,000</u>	<u>2,859,000</u>
A01202 House Rent Allowance			352,000	318,000	288,000
A01203 Conveyance Allowance			287,000	244,000	214,000
A01207 Washing Allowance			52,000	48,000	48,000
A01208 Dress Allowance			52,000	48,000	48,000
A0120D Integrated Allowance			31,000	29,000	29,000
A01217 Medical Allowance			174,000	151,000	135,000
A0121T Adhoc Relief Allowance 2013			15,000	18,000	17,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			12,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			154,000		
A0122Y Ad-hoc Relief Allowance 2017			205,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123G Ad-hoc Relief Allowance-2018			205,000		
A0123P Ad-hoc Relief Allowance 2019			185,000		
A0124F Adhoc Relief Allowance-2021			222,000		
A0124H Special Allowance-2021			100,000	133,000	95,000
A0124L Weather Allowance			50,000	17,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%			166,000	235,000	207,000
A0124R Adhoc Relief Allowance 2022				295,000	261,000
A0124X Adhoc Relief Allowance 2023					921,000
A01264 Technical Allowance			547,000	501,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>803,000</u>	<u>1,024,000</u>	<u>1,701,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>54,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			9,000	17,000	30,000
A03202 Telephone and Trunk Call			28,000	37,000	80,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>68,000</u>	<u>135,000</u>
A03301 Gas			50,000	17,000	50,000
A03303 Electricity			<u>55,000</u>	<u>51,000</u>	<u>85,000</u>
001 Electricity			55,000	51,000	85,000
A034 TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>360,000</u>	<u>690,000</u>
A03402 Rent for Office Building			380,000	360,000	690,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>207,000</u>	<u>350,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>154,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	154,000	150,000
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>100,000</u>	<u>171,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	171,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>25,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	25,000	20,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>192,000</u>	<u>296,000</u>
A03901 Stationery			<u>22,000</u>	<u>65,000</u>	<u>100,000</u>
001 Stationery			22,000	65,000	100,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			15,000	50,000	100,000
A03906 Uniforms and Protective Clothing			7,000	8,000	
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>29,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			20,000	29,000	36,000
A03970 Others			<u>9,000</u>	<u>40,000</u>	<u>60,000</u>
002 Other Contingencies			9,000	40,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
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>35,000</u>	<u>82,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>55,000</u>	<u>100,000</u>
A13001 Transport			<u>20,000</u>	<u>55,000</u>	<u>100,000</u>
001 Transport			20,000	55,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>20,000</u>
001 Machinery and Equipment			5,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>13,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,000	13,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>14,000</u>	<u>10,000</u>
A13701 Hardware			5,000	14,000	10,000
Inspectorate of Mines Mansehra			6,779,000	6,173,000	6,378,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>6,903,000</u>	<u>7,727,000</u>	<u>8,010,000</u>
A011 TOTAL PAY	11	11	<u>2,464,000</u>	<u>4,448,000</u>	<u>3,588,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,203,000</u>	<u>2,537,000</u>	<u>1,704,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,203,000</u>	<u>2,537,000</u>	<u>1,704,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	353,000		504,000
I017 Inspector Of Mines (BPS-17)	1	1	282,000		396,000
A057 Assistant (BPS-16)	1	1	374,000		528,000
C082 Computer Operator (BPS-16)	1	1	194,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,261,000</u>	<u>1,911,000</u>	<u>1,884,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,261,000</u>	<u>1,911,000</u>	<u>1,884,000</u>
J013 Junior Clerk (BPS-11)	1	1	277,000		408,000
D112 Driver (BPS-06)	2	2	413,000		624,000
C057 Chowkidar (BPS-03)	1	1	180,000		276,000
N005 Naib Qasid (BPS-03)	2	2	260,000		384,000
S162 Sweeper (BPS-03)	1	1	131,000		192,000
A012 TOTAL ALLOWANCES			<u>4,439,000</u>	<u>3,279,000</u>	<u>4,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,435,000</u>	<u>3,279,000</u>	<u>4,422,000</u>
A01202 House Rent Allowance			462,000	465,000	418,000
A01203 Conveyance Allowance			333,000	276,000	232,000
A01207 Washing Allowance			40,000	51,000	50,000
A01208 Dress Allowance			39,000	49,000	48,000
A0120D Integrated Allowance			22,000	29,000	29,000
A01217 Medical Allowance			233,000	214,000	185,000
A0121T Adhoc Relief Allowance 2013			37,000	34,000	29,000
A01226 Computer Allowance			23,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			30,000	24,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0122M Adhoc Relief Allowance 2016			251,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			308,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			308,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			252,000	2,000	
A0124F Adhoc Relief Allowance-2021			278,000	2,000	
A0124H Special Allowance-2021			100,000	154,000	126,000
A0124L Weather Allowance			50,000		40,000
A0124N Disparity Reduction Allowance 2022- 15%			369,000	281,000	239,000
A0124R Adhoc Relief Allowance 2022				437,000	396,000
A0124X Adhoc Relief Allowance 2023					1,355,000
A01264 Technical Allowance			1,300,000	1,237,000	1,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>804,000</u>	<u>639,000</u>	<u>3,655,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>67,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			9,000	17,000	30,000
A03202 Telephone and Trunk Call			25,000	50,000	30,000
A033 TOTAL UTILITIES			<u>43,000</u>	<u>27,000</u>	<u>633,000</u>
A03301 Gas			40,000	27,000	50,000
A03302 Water			1,000		
A03303 Electricity			<u>1,000</u>		<u>583,000</u>
001 Electricity			1,000		583,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>393,000</u>	<u>196,000</u>	<u>220,000</u>
A03402 Rent for Office Building			393,000	196,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		<u>10,000</u>
A03670 Others			<u>5,000</u>		<u>10,000</u>
001 Others			5,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>257,000</u>	<u>177,000</u>	<u>2,070,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>55,000</u>	<u>1,000,000</u>
001 Travelling Allowance			100,000	55,000	1,000,000
A03806 Transportation of Goods				<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods				30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>75,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	75,000	1,000,000
A03808 Conveyance Charges			<u>6,000</u>	<u>17,000</u>	<u>60,000</u>
001 Conveyance Charges			6,000	17,000	60,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>72,000</u>	<u>172,000</u>	<u>662,000</u>
A03901 Stationery			<u>28,000</u>	<u>22,000</u>	<u>80,000</u>
001 Stationery			28,000	22,000	80,000
A03902 Printing and Publication			<u>11,000</u>	<u>78,000</u>	<u>50,000</u>
001 Printing and publication			11,000	78,000	50,000
A03905 Newspapers Periodicals and Books			4,000	2,000	30,000
A03906 Uniforms and Protective Clothing			7,000	17,000	2,000
A03907 Advertising & Publicity			<u>11,000</u>		
001 Advertising and Publicity			11,000		
A03970 Others			<u>11,000</u>	<u>53,000</u>	<u>500,000</u>
002 Other Contingencies			11,000	53,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>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>51,000</u>	<u>83,000</u>	<u>540,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>18,000</u>	<u>300,000</u>
A13001 Transport			<u>30,000</u>	<u>18,000</u>	<u>300,000</u>
001 Transport			30,000	18,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,000</u>	<u>100,000</u>
001 Machinery and Equipment			5,000	3,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>100,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13201 Furniture and Fixture			10,000	25,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>37,000</u>	<u>40,000</u>
A13701 Hardware			6,000	37,000	40,000
Divisional Field Officer Mardan Division			9,760,000	8,449,000	12,205,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4650 Commissionerate of Mines Labour Welfare Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,365,000</u>	<u>627,000</u>	<u>2,339,000</u>
A011 TOTAL PAY	6	6	<u>1,530,000</u>	<u>346,000</u>	<u>1,736,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>930,000</u>		<u>824,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>438,000</u>		<u>824,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	288,000		408,000
A057 Assistant (BPS-16)	1	1	150,000		416,000
A01102 Personal pay			167,000		
A01103 Special Pay			325,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>600,000</u>	<u>346,000</u>	<u>912,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>600,000</u>	<u>346,000</u>	<u>912,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	150,000		228,000
D112 Driver (BPS-06)	1	1	150,000		228,000
C057 Chowkidar (BPS-03)	1	1	150,000		228,000
N005 Naib Qasid (BPS-03)	1	1	150,000		228,000
A012 TOTAL ALLOWANCES			<u>835,000</u>	<u>281,000</u>	<u>603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>832,000</u>	<u>281,000</u>	<u>603,000</u>
A01202 House Rent Allowance			1,000	52,000	53,000
A01203 Conveyance Allowance			1,000	44,000	45,000
A01207 Washing Allowance			1,000	24,000	24,000
A01208 Dress Allowance			1,000	24,000	24,000
A0120D Integrated Allowance			1,000	14,000	14,000
A0120E Housing Subsidy Allowance			1,000		
A0120N Special allowances @ 30% of basic pay for Secretar			1,000		
A01217 Medical Allowance			94,000	36,000	36,000
A0121Q Audit and Accounts Allowance			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4650 Commissionerate of Mines Labour Welfare Mardan					
A0121T Adhoc Relief Allowance 2013			1,000		
A01224 Entertainment Allowance			1,000		
A01226 Computer Allowance			1,000		
A0122M Adhoc Relief Allowance 2016			116,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			116,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			116,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			71,000	2,000	
A0124F Adhoc Relief Allowance-2021			1,000	2,000	
A0124H Special Allowance-2021			100,000		
A0124L Weather Allowance			50,000		15,000
A0124N Disparity Reduction Allowance 2022- 15%			155,000	43,000	27,000
A0124R Adhoc Relief Allowance 2022				34,000	36,000
A0124X Adhoc Relief Allowance 2023					129,000
A01264 Technical Allowance			1,000		200,000
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
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>83,000</u>		<u>162,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>		<u>15,000</u>
A03201 Postage and Telegraph			4,000		5,000
A03202 Telephone and Trunk Call			15,000		10,000
A033 TOTAL UTILITIES			<u>22,000</u>		<u>30,000</u>
A03301 Gas			1,000		10,000
A03303 Electricity			<u>20,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4650 Commissionerate of Mines Labour Welfare Mardan					
001 Electricity			20,000		20,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>		
A03670 Others			<u>4,000</u>		
001 Others			4,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>62,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>50,000</u>
001 Travelling Allowance			1,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A03808 Conveyance Charges			<u>4,000</u>		<u>10,000</u>
001 Conveyance Charges			4,000		10,000
A039 TOTAL GENERAL			<u>32,000</u>		<u>55,000</u>
A03901 Stationery			<u>10,000</u>		<u>30,000</u>
001 Stationery			10,000		30,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001 Advertising and Publicity			5,000		5,000
A03970 Others			<u>1,000</u>		<u>10,000</u>
002 Other Contingencies			1,000		10,000
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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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
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>		<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>100,000</u>
A09201	Hardware		<u>1,000</u>		<u>100,000</u>
001	Hardware		1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture		1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>		<u>20,000</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>		<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>10,000</u>
001	Machinery and Equipment		1,000		10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>10,000</u>
A13701	Hardware		1,000		10,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
Commissionarate of Mines Labour Welfare Mardan			2,455,000	627,000	2,721,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,064,000</u>	<u>18,240,000</u>	<u>19,217,000</u>
A011 TOTAL PAY	32	32	<u>5,128,000</u>	<u>10,830,000</u>	<u>7,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>1,057,000</u>	<u>4,512,000</u>	<u>1,512,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>1,057,000</u>	<u>4,512,000</u>	<u>1,512,000</u>
R324 Rescue Superintendent (BPS-18)	1	1	246,000		348,000
I018 Instructor ASA (BPS-17)	2	2	250,000		360,000
S166 Superintendent (BPS-17)	1	1	125,000		180,000
A057 Assistant (BPS-16)	1	1	153,000		216,000
C082 Computer Operator (BPS-16)	1	1	82,000		120,000
R325 Rescue Supervisor (BPS-16)	1	1	103,000		144,000
R326 Rescue Apparatus Technician (BPS-16)	1	1	98,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,071,000</u>	<u>6,318,000</u>	<u>6,108,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,071,000</u>	<u>6,318,000</u>	<u>6,108,000</u>
M038 Medical Technician (BPS-12)	1	1	240,000		360,000
S161 Surveyor (BPS-12)	1	1	186,000		276,000
J013 Junior Clerk (BPS-11)	1	1	177,000		264,000
S127 Store Keeper (BPS-09)	1	1	168,000		252,000
T049 Tubewell Operator (BPS-07)	1	1	198,000		300,000
T101 Trained Crue Man (BPS-07)	10	10	1,626,000		2,436,000
D112 Driver (BPS-06)	2	2	372,000		564,000
C057 Chowkidar (BPS-03)	2	2	326,000		492,000
C095 Cook (BPS-03)	1	1	133,000		204,000
M010 Mali (BPS-03)	1	1	164,000		240,000
N005 Naib Qasid (BPS-03)	2	2	326,000		492,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	155,000		228,000
A012	TOTAL ALLOWANCES				7,936,000	7,410,000	11,597,000
A012-1	TOTAL REGULAR ALLOWANCES				7,932,000	7,410,000	11,597,000
A01202	House Rent Allowance				882,000	1,054,000	1,081,000
A01203	Conveyance Allowance				1,081,000	883,000	942,000
A01207	Washing Allowance				128,000	120,000	120,000
A01208	Dress Allowance				128,000	120,000	120,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A01216	Qualification Allowance				11,000		
A01217	Medical Allowance				689,000	577,000	582,000
A0121T	Adhoc Relief Allowance 2013				74,000	77,000	71,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				51,000	53,000	49,000
A0122M	Adhoc Relief Allowance 2016				507,000		
A0122N	Special Conveyance Allowance to Disabled Employees				114,000	108,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017				705,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				697,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				653,000	19,000	
A0124F	Adhoc Relief Allowance-2021				640,000		
A0124H	Special Allowance-2021				100,000	801,000	787,000
A0124L	Weather Allowance				50,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%				769,000	900,000	881,000
A0124R	Adhoc Relief Allowance 2022					1,063,000	1,076,000
A0124X	Adhoc Relief Allowance 2023						3,758,000
A01264	Technical Allowance				546,000	1,513,000	1,784,000
A01270	Other				16,000	30,000	30,000
001	Others				16,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000		
A01274	Medical Charges				2,000		
001	Medical Charges				2,000		
A01278	Leave Salary				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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,385,000</u>	<u>3,070,000</u>	<u>2,600,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>39,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			6,000	5,000	10,000
A03202 Telephone and Trunk Call			22,000	34,000	50,000
A033 TOTAL UTILITIES			<u>593,000</u>	<u>638,000</u>	<u>250,000</u>
A03303 Electricity			<u>592,000</u>	<u>638,000</u>	<u>250,000</u>
001 Electricity			592,000	638,000	250,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>70,000</u>	
A03670 Others			<u>15,000</u>	<u>70,000</u>	
001 Others			15,000	70,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>1,804,000</u>	<u>1,020,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>580,000</u>	<u>200,000</u>
001 Travelling Allowance			350,000	580,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>1,200,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	1,200,000	700,000
A03808 Conveyance Charges			<u>17,000</u>	<u>24,000</u>	<u>120,000</u>
001 Conveyance Charges			17,000	24,000	120,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>111,000</u>	<u>519,000</u>	<u>1,270,000</u>
A03901 Stationery			<u>33,000</u>	<u>62,000</u>	<u>100,000</u>
001 Stationery			33,000	62,000	100,000
A03902 Printing and Publication			<u>10,000</u>	<u>53,000</u>	<u>100,000</u>
001 Printing and publication			10,000	53,000	100,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03903 Conference/Seminars/Workshops/ Symposia			1,000	75,000	
A03905 Newspapers Periodicals and Books			5,000	3,000	20,000
A03906 Uniforms and Protective Clothing			30,000	83,000	200,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	10,000	50,000
A03919 Payments to Other for Service Rendered				<u>50,000</u>	<u>150,000</u>
001 Payments to Others for Service Rendered				50,000	150,000
A03942 Cost of Other Stores				<u>100,000</u>	<u>250,000</u>
001 Cost of other Stores				100,000	250,000
A03970 Others			<u>31,000</u>	<u>83,000</u>	<u>400,000</u>
002 Other Contingencies			31,000	83,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>	<u>93,000</u>	<u>300,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>93,000</u>	
A09501 Transport			<u>1,000</u>	<u>93,000</u>	
001 Transport			1,000	93,000	

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>300,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>300,000</u>
001 Plant and Machinery			1,000		300,000
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>39,000</u>	<u>273,000</u>	<u>940,000</u>
A130 TOTAL TRANSPORT				<u>230,000</u>	<u>500,000</u>
A13001 Transport				<u>230,000</u>	<u>500,000</u>
001 Transport				230,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>12,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>24,000</u>	<u>12,000</u>	<u>300,000</u>
001 Machinery and Equipment			24,000	12,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>4,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			7,000	4,000	70,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>27,000</u>	<u>70,000</u>
A13701 Hardware			8,000	27,000	70,000
Mines rescue safety and Training Centre Jalozia District Noshera			16,491,000	21,676,000	23,057,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>12,629,000</u>	<u>13,694,000</u>	<u>17,200,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>5,663,000</u>	<u>8,162,000</u>	<u>8,292,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,396,000</u>	<u>3,570,000</u>	<u>3,396,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,396,000</u>	<u>3,570,000</u>	<u>3,396,000</u>
D467 Deputy Director Technical (BPS-18)	1	1	424,000		600,000
A253 Assistant Director (Tech:) (BPS-17)	2	2	674,000		960,000
A788 Assistant Director (B&A) (BPS-17)	1	1	324,000		456,000
A057 Assistant (BPS-16)	1	1	284,000		396,000
C082 Computer Operator (BPS-16)	2	2	486,000		696,000
M222 Mechanical Supervisor (BPS-16)	1	1	204,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,267,000</u>	<u>4,592,000</u>	<u>4,896,000</u>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>3,267,000</u>	<u>4,592,000</u>	<u>4,896,000</u>
C485 Compressor Operator (BPS-12)	2	2	506,000		756,000
H303 Haulage Driver (BPS-12)	1	1	198,000		300,000
S161 Surveyor (BPS-12)	1	1	198,000		300,000
S635 Shot Firer (BPS-12)	1	1	198,000		300,000
J013 Junior Clerk (BPS-11)	2	2	482,000		720,000
M221 Mine Sirdar (BPS-11)	2	2	369,000		552,000
S127 Store Keeper (BPS-09)	1	1	174,000		264,000
P047 Plumber (BPS-07)	1	1	160,000		240,000
D112 Driver (BPS-06)	2	2	163,000		240,000
C057 Chowkidar (BPS-03)	2	2	273,000		408,000
N005 Naib Qasid (BPS-03)	2	2	273,000		408,000
S162 Sweeper (BPS-03)	2	2	273,000		408,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A012 TOTAL ALLOWANCES			<u>6,966,000</u>	<u>5,532,000</u>	<u>8,908,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,962,000</u>	<u>5,532,000</u>	<u>8,908,000</u>
A01202 House Rent Allowance			1,000,000	809,000	893,000
A01203 Conveyance Allowance			890,000	833,000	923,000
A01207 Washing Allowance			110,000	96,000	96,000
A01208 Dress Allowance			110,000	96,000	96,000
A0120D Integrated Allowance			80,000	58,000	58,000
A01217 Medical Allowance			466,000	443,000	469,000
A0121T Adhoc Relief Allowance 2013			5,000	2,000	3,000
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A0122M Adhoc Relief Allowance 2016			370,000		
A0122Y Ad-hoc Relief Allowance 2017			520,000		
A0123G Ad-hoc Relief Allowance-2018			520,000		
A0123P Ad-hoc Relief Allowance 2019			452,000		
A0124F Adhoc Relief Allowance-2021			500,000		
A0124H Special Allowance-2021			100,000	608,000	664,000
A0124L Weather Allowance			50,000		50,000
A0124N Disparity Reduction Allowance 2022- 15%			849,000	658,000	702,000
A0124R Adhoc Relief Allowance 2022				798,000	818,000
A0124X Adhoc Relief Allowance 2023					2,956,000
A01264 Technical Allowance			900,000	1,093,000	1,142,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>478,000</u>	<u>788,000</u>	<u>1,197,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>20,000</u>	<u>37,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03201 Postage and Telegraph			13,000	10,000	3,000
A03202 Telephone and Trunk Call			22,000	10,000	34,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>75,000</u>	<u>200,000</u>
A03303 Electricity			<u>100,000</u>	<u>75,000</u>	<u>200,000</u>
001 Electricity			100,000	75,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>18,000</u>	<u>20,000</u>
A03670 Others			<u>11,000</u>	<u>18,000</u>	<u>20,000</u>
001 Others			11,000	18,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>614,000</u>	<u>810,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	150,000	300,000
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>175,000</u>	<u>447,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			175,000	447,000	500,000
A03808 Conveyance Charges			<u>6,000</u>	<u>17,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	17,000	10,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>61,000</u>	<u>130,000</u>
A03901 Stationery			<u>17,000</u>	<u>20,000</u>	<u>70,000</u>
001 Stationery			17,000	20,000	70,000
A03902 Printing and Publication			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Printing and publication			11,000	6,000	10,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			8,000	12,000	
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>11,000</u>	<u>23,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
002 Other Contingencies			11,000	23,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>50,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>50,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		50,000
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>165,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>137,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>137,000</u>	<u>100,000</u>
001 Transport			50,000	137,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>4,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>4,000</u>	<u>50,000</u>
001 Machinery and Equipment			9,000	4,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	3,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>21,000</u>	<u>70,000</u>
A13701 Hardware			6,000	21,000	70,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
Establishment of Model Coal Mine at District Nowshera (Reg Act)			15,178,000	14,647,000	18,687,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4350 Commissionerate of Mines Labour Welfare Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,248,000</u>	<u>271,000</u>	<u>2,078,000</u>
A011 TOTAL PAY	6	6	<u>1,428,000</u>	<u>168,000</u>	<u>1,392,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>792,000</u>		<u>432,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>300,000</u>		<u>432,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	150,000		216,000
A057 Assistant (BPS-16)	1	1	150,000		216,000
A01102 Personal pay			167,000		
A01103 Special Pay			325,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>636,000</u>	<u>168,000</u>	<u>960,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>636,000</u>	<u>168,000</u>	<u>960,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	159,000		240,000
D112 Driver (BPS-06)	1	1	159,000		240,000
C057 Chowkidar (BPS-03)	1	1	159,000		240,000
N005 Naib Qasid (BPS-03)	1	1	159,000		240,000
A012 TOTAL ALLOWANCES			<u>820,000</u>	<u>103,000</u>	<u>686,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>817,000</u>	<u>103,000</u>	<u>686,000</u>
A01202 House Rent Allowance			1,000	24,000	79,000
A01203 Conveyance Allowance			1,000	20,000	85,000
A01207 Washing Allowance			1,000	10,000	12,000
A01208 Dress Allowance			1,000	10,000	12,000
A0120D Integrated Allowance			1,000	6,000	7,000
A0120E Housing Subsidy Allowance			1,000		
A0120N Special allowances @ 30% of basic pay for Secretar			1,000		
A01217 Medical Allowance			94,000	15,000	36,000
A0121Q Audit and Accounts Allowance			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A0121T	Adhoc Relief Allowance 2013		1,000		4,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		1,000		
A0122C	Adhoc Relief Allowance - 2015				3,000
A0122M	Adhoc Relief Allowance 2016		116,000		
A0122N	Special Conveyance Allowance to Disabled Employees				72,000
A0122Y	Ad-hoc Relief Allowance 2017		116,000		
A0123G	Ad-hoc Relief Allowance-2018		116,000		
A0123P	Ad-hoc Relief Allowance 2019		71,000		
A0124F	Adhoc Relief Allowance-2021		1,000		
A0124H	Special Allowance-2021		100,000		42,000
A0124L	Weather Allowance		50,000		13,000
A0124N	Disparity Reduction Allowance 2022- 15%		140,000	16,000	57,000
A0124R	Adhoc Relief Allowance 2022			2,000	38,000
A0124X	Adhoc Relief Allowance 2023				226,000
A01264	Technical Allowance		1,000		
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>		
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
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>81,000</u>		<u>190,000</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>		<u>25,000</u>
A03201	Postage and Telegraph		4,000		5,000
A03202	Telephone and Trunk Call		10,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4350 Commissionerate of Mines Labour Welfare Nowshera					
A033 TOTAL UTILITIES			<u>11,000</u>		<u>10,000</u>
A03301 Gas			1,000		10,000
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>		<u>105,000</u>
A03805 Travelling Allowance			<u>15,000</u>		<u>100,000</u>
001 Travelling Allowance			15,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			15,000		
A03808 Conveyance Charges			<u>3,000</u>		<u>5,000</u>
001 Conveyance Charges			3,000		5,000
A039 TOTAL GENERAL			<u>22,000</u>		<u>50,000</u>
A03901 Stationery			<u>10,000</u>		<u>30,000</u>
001 Stationery			10,000		30,000
A03902 Printing and Publication			<u>1,000</u>		<u>10,000</u>
001 Printing and publication			1,000		10,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			4,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>5,000</u>		<u>10,000</u>
002 Other Contingencies			5,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4350 Commissionerate of Mines Labour Welfare Nowshera					
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>		<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>20,000</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>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
NR4350	Commissionarate of Mines Labour Welfare Nowshera				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>10,000</u>
A13701	Hardware		1,000		10,000
Commissionarate of Mines Labour Welfare Nowshera			2,336,000	271,000	2,488,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SH4245 Commissionerate of Mines Labour Welfare Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,895,000</u>	<u>602,000</u>	<u>3,966,000</u>
A011 TOTAL PAY	6	6	<u>2,950,000</u>	<u>336,000</u>	<u>3,552,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,313,000</u>		<u>1,104,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>768,000</u>		<u>1,104,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	384,000		552,000
A057 Assistant (BPS-16)	1	1	384,000		552,000
A01102 Personal pay			167,000		
A01103 Special Pay			378,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,637,000</u>	<u>336,000</u>	<u>2,448,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,637,000</u>	<u>336,000</u>	<u>2,448,000</u>
C458 Cess Sub Inspector (BPS-09)	1	1	384,000		576,000
D112 Driver (BPS-06)	1	1	384,000		576,000
C057 Chowkidar (BPS-03)	1	1	384,000		576,000
N005 Naib Qasid (BPS-03)	1	1	485,000		720,000
A012 TOTAL ALLOWANCES			<u>945,000</u>	<u>266,000</u>	<u>414,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>942,000</u>	<u>266,000</u>	<u>414,000</u>
A01202 House Rent Allowance			1,000	48,000	53,000
A01203 Conveyance Allowance			1,000	40,000	45,000
A01207 Washing Allowance			1,000	23,000	24,000
A01208 Dress Allowance			1,000	23,000	24,000
A0120D Integrated Allowance			1,000	14,000	14,000
A0120E Housing Subsidy Allowance			1,000		
A0120N Special allowances @ 30% of basic pay for Secretar			1,000		
A01217 Medical Allowance			71,000	35,000	36,000
A0121Q Audit and Accounts Allowance			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SH4245 Commissionerate of Mines Labour Welfare Shangla					
A0121T Adhoc Relief Allowance 2013			1,000		
A01224 Entertainment Allowance			1,000		
A01226 Computer Allowance			1,000		
A0122M Adhoc Relief Allowance 2016			116,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			116,000	2,000	
A01233 Unattractive Area Allowance				<u>22,000</u>	<u>24,000</u>
001 Unattractive Area Allowance				22,000	24,000
A0123G Ad-hoc Relief Allowance-2018			116,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			58,000	2,000	
A0124F Adhoc Relief Allowance-2021			1,000	2,000	
A0124H Special Allowance-2021			40,000		
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			361,000	20,000	19,000
A0124R Adhoc Relief Allowance 2022				32,000	36,000
A0124X Adhoc Relief Allowance 2023					129,000
A01264 Technical Allowance			1,000		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
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>64,000</u>		<u>190,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>		<u>15,000</u>
A03201 Postage and Telegraph			4,000		5,000
A03202 Telephone and Trunk Call			10,000		10,000
A033 TOTAL UTILITIES			<u>15,000</u>		<u>15,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SH4245 Commissionerate of Mines Labour Welfare Shangla					
A03301 Gas			5,000		
A03303 Electricity			<u>10,000</u>		<u>15,000</u>
001 Electricity			10,000		15,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>		<u>70,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>60,000</u>
001 Travelling Allowance			1,000		60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>1,000</u>		<u>10,000</u>
001 Conveyance Charges			1,000		10,000
A039 TOTAL GENERAL			<u>31,000</u>		<u>90,000</u>
A03901 Stationery			<u>10,000</u>		<u>30,000</u>
001 Stationery			10,000		30,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			4,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>5,000</u>		<u>50,000</u>
002 Other Contingencies			5,000		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		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SH4245 Commissionerate of Mines Labour Welfare Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>3,000</u>		<u>55,000</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>		<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>5,000</u>
001 Machinery and Equipment			1,000		5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>50,000</u>
A13701 Hardware			1,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
Commissionarate of Mines Labour Welfare Shangla			3,966,000	602,000	4,211,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,446,000</u>	<u>1,644,000</u>	<u>2,922,000</u>
A011 TOTAL PAY	6	6	<u>1,289,000</u>	<u>949,000</u>	<u>2,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>627,000</u>	<u>70,000</u>	<u>1,088,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>627,000</u>	<u>70,000</u>	<u>1,088,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	368,000		516,000
A057 Assistant (BPS-16)	1	1	259,000		572,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>662,000</u>	<u>879,000</u>	<u>996,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>662,000</u>	<u>879,000</u>	<u>996,000</u>
J013 Junior Clerk (BPS-11)	1	1	233,000		348,000
C458 Cess Sub Inspector (BPS-09)	1	1	209,000		312,000
D112 Driver (BPS-06)	1	1	115,000		180,000
N005 Naib Qasid (BPS-03)	1	1	105,000		156,000
A012 TOTAL ALLOWANCES			<u>2,157,000</u>	<u>695,000</u>	<u>838,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,153,000</u>	<u>695,000</u>	<u>838,000</u>
A01202 House Rent Allowance			204,000	112,000	92,000
A01203 Conveyance Allowance			234,000	99,000	81,000
A01207 Washing Allowance			24,000	23,000	12,000
A01208 Dress Allowance			24,000	23,000	12,000
A0120D Integrated Allowance			14,000	14,000	7,000
A01217 Medical Allowance			114,000	68,000	54,000
A0121T Adhoc Relief Allowance 2013			10,000	6,000	
A0122C Adhoc Relief Allowance - 2015			6,000	4,000	
A0122M Adhoc RelEIF Allowance 2016			99,000		
A0122Y Ad-hoc Relief Allowance 2017			133,000		
A01233 Unattractive Area Allowance			<u>95,000</u>	<u>46,000</u>	<u>36,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Unattractive Area Allowance			95,000	46,000	36,000
A0123G Ad-hoc Relief Allowance-2018			133,000		
A0123P Ad-hoc Relief Allowance 2019			112,000		
A0124F Adhoc Relief Allowance-2021			107,000		
A0124H Special Allowance-2021			100,000	77,000	84,000
A0124L Weather Allowance			50,000	37,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			193,000	93,000	72,000
A0124R Adhoc Relief Allowance 2022				93,000	70,000
A0124X Adhoc Relief Allowance 2023					258,000
A01264 Technical Allowance			501,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>317,000</u>	<u>512,000</u>	<u>610,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>28,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			17,000		20,000
A03202 Telephone and Trunk Call			28,000	28,000	30,000
A033 TOTAL UTILITIES			<u>47,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>46,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			46,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>167,000</u>	<u>324,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>168,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	168,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
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>60,000</u>	<u>139,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	139,000	200,000
A03808	Conveyance Charges		<u>6,000</u>	<u>17,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	17,000	20,000
A039	TOTAL GENERAL		<u>58,000</u>	<u>110,000</u>	<u>140,000</u>
A03901	Stationery		<u>28,000</u>	<u>57,000</u>	<u>50,000</u>
001	Stationery		28,000	57,000	50,000
A03902	Printing and Publication		<u>11,000</u>	<u>16,000</u>	<u>30,000</u>
001	Printing and publication		11,000	16,000	30,000
A03906	Uniforms and Protective Clothing		7,000	4,000	
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>11,000</u>	<u>33,000</u>	<u>60,000</u>
002	Other Contingencies		11,000	33,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
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>4,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>54,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>29,000</u>	<u>50,000</u>
A13001 Transport			<u>17,000</u>	<u>29,000</u>	<u>50,000</u>
001 Transport			17,000	29,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>4,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>4,000</u>	<u>20,000</u>
001 Machinery and Equipment			7,000	4,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			7,000	10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>11,000</u>	<u>20,000</u>
A13701 Hardware			5,000	11,000	20,000
Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat			5,803,000	2,210,000	3,642,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>4,606,000</u>	<u>4,067,000</u>	<u>4,675,000</u>
A011 TOTAL PAY	7	7	<u>1,929,000</u>	<u>2,414,000</u>	<u>2,820,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>953,000</u>	<u>1,064,000</u>	<u>1,356,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>953,000</u>	<u>1,064,000</u>	<u>1,356,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	383,000		540,000
A057 Assistant (BPS-16)	1	1	311,000		444,000
C082 Computer Operator (BPS-16)	1	1	259,000		372,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>976,000</u>	<u>1,350,000</u>	<u>1,464,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>976,000</u>	<u>1,350,000</u>	<u>1,464,000</u>
J013 Junior Clerk (BPS-11)	1	1	355,000		528,000
D112 Driver (BPS-06)	1	1	238,000		360,000
C057 Chowkidar (BPS-03)	1	1	191,000		288,000
N005 Naib Qasid (BPS-03)	1	1	192,000		288,000
A012 TOTAL ALLOWANCES			<u>2,677,000</u>	<u>1,653,000</u>	<u>1,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,673,000</u>	<u>1,653,000</u>	<u>1,855,000</u>
A01202 House Rent Allowance			266,000	238,000	179,000
A01203 Conveyance Allowance			259,000	171,000	186,000
A01207 Washing Allowance			27,000	24,000	24,000
A01208 Dress Allowance			27,000	24,000	24,000
A0120D Integrated Allowance			15,000	14,000	14,000
A01217 Medical Allowance			114,000	108,000	90,000
A0121T Adhoc Relief Allowance 2013			28,000	16,000	19,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			51,000	11,000	13,000
A0122M Adhoc Relief Allowance 2016			136,000	6,000	
A0122N Special Conveyance Allowance to Disabled Employees			49,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			198,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A0123G	Ad-hoc Relief Allowance-2018		189,000		
A0123P	Ad-hoc Relief Allowance 2019		168,000		
A0124F	Adhoc Relief Allowance-2021		188,000		
A0124H	Special Allowance-2021		100,000	126,000	126,000
A0124L	Weather Allowance		50,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		289,000	188,000	191,000
A0124R	Adhoc Relief Allowance 2022			232,000	191,000
A0124X	Adhoc Relief Allowance 2023				698,000
A01264	Technical Allowance		500,000	441,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>736,000</u>	<u>782,000</u>	<u>1,861,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>31,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		8,000	22,000	35,000
A03202	Telephone and Trunk Call		18,000	9,000	70,000
A033	TOTAL UTILITIES		<u>131,000</u>	<u>205,000</u>	<u>300,000</u>
A03301	Gas		10,000	5,000	50,000
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		120,000	200,000	250,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>375,000</u>	<u>150,000</u>	<u>766,000</u>
A03402	Rent for Office Building		375,000	150,000	766,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>142,000</u>	<u>291,000</u>	<u>460,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03805 Travelling Allowance			<u>55,000</u>	<u>139,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	139,000	100,000
A03806 Transportation of Goods			<u>1,000</u>	<u>15,000</u>	
001 Transportation of Goods			1,000	15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>120,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	120,000	350,000
A03808 Conveyance Charges			<u>6,000</u>	<u>17,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	17,000	10,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>105,000</u>	<u>230,000</u>
A03901 Stationery			<u>11,000</u>	<u>28,000</u>	<u>70,000</u>
001 Stationery			11,000	28,000	70,000
A03902 Printing and Publication			<u>11,000</u>	<u>6,000</u>	<u>60,000</u>
001 Printing and publication			11,000	6,000	60,000
A03906 Uniforms and Protective Clothing			7,000	12,000	
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>30,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			18,000	30,000	30,000
A03970 Others			<u>15,000</u>	<u>29,000</u>	<u>70,000</u>
001 Others			15,000	29,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>2,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>46,000</u>	<u>69,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>32,000</u>	<u>100,000</u>
A13001 Transport			<u>28,000</u>	<u>32,000</u>	<u>100,000</u>
001 Transport			28,000	32,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>50,000</u>
001 Machinery and Equipment			6,000	3,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>17,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			6,000	17,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>17,000</u>	<u>20,000</u>
A13701 Hardware			6,000	17,000	20,000
Inspectorate of Mines DIKhan			7,390,000	4,918,000	6,756,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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.				7,314,000	8,164,000	8,185,000
A011	TOTAL PAY		13	13	2,068,000	4,681,000	3,000,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,587,000	3,302,000	2,280,000
A01101	Total Basic Pay Of Officer		5	5	1,587,000	3,302,000	2,280,000
S258	Senior Inspector Of Mines	(BPS-18)	1	1	384,000		552,000
I017	Inspector Of Mines	(BPS-17)	1	1	307,000		444,000
S166	Superintendent	(BPS-17)	1	1	307,000		444,000
A057	Assistant	(BPS-16)	1	1	387,000		552,000
C082	Computer Operator	(BPS-16)	1	1	202,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	481,000	1,379,000	720,000
A01151	Total Basic Pay Other Staff		8	8	481,000	1,379,000	720,000
S035	Senior Clerk	(BPS-14)	1	1	81,000		120,000
S161	Surveyor	(BPS-12)	1	1	72,000		108,000
J013	Junior Clerk	(BPS-11)	1	1	73,000		108,000
D112	Driver	(BPS-06)	2	2	111,000		168,000
C057	Chowkidar	(BPS-03)	1	1	48,000		72,000
N005	Naib Qasid	(BPS-03)	1	1	48,000		72,000
S162	Sweeper	(BPS-03)	1	1	48,000		72,000
A012	TOTAL ALLOWANCES				5,246,000	3,483,000	5,185,000
A012-1	TOTAL REGULAR ALLOWANCES				5,242,000	3,483,000	5,185,000
A01202	House Rent Allowance				613,000	529,000	544,000
A01203	Conveyance Allowance				492,000	326,000	338,000
A01207	Washing Allowance				58,000	48,000	48,000
A01208	Dress Allowance				57,000	48,000	48,000
A0120D	Integrated Allowance				33,000	29,000	29,000
A01217	Medical Allowance				288,000	223,000	216,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			34,000	19,000	21,000
A01226 Computer Allowance			29,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			180,000	12,000	13,000
A0122M Adhoc Relief Allowance 2016			245,000		
A0122Y Ad-hoc Relief Allowance 2017			340,000		
A0123G Ad-hoc Relief Allowance-2018			340,000		
A0123P Ad-hoc Relief Allowance 2019			280,000		
A0124F Adhoc Relief Allowance-2021			328,000		
A0124H Special Allowance-2021			100,000	227,000	241,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			310,000	310,000	328,000
A0124R Adhoc Relief Allowance 2022				457,000	475,000
A0124X Adhoc Relief Allowance 2023					1,619,000
A01264 Technical Allowance			1,465,000	1,237,000	1,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>612,000</u>	<u>903,000</u>	<u>1,281,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>68,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			14,000	24,000	20,000
A03202 Telephone and Trunk Call			31,000	44,000	80,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>100,000</u>	<u>120,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	<u>120,000</u>
001 Electricity			150,000	100,000	120,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>9,000</u>	<u>16,000</u>	<u>3,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03603 Registration			2,000		3,000
A03670 Others			<u>7,000</u>	<u>16,000</u>	
001 Others			7,000	16,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>343,000</u>	<u>669,000</u>	<u>910,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>189,000</u>	<u>400,000</u>
001 Travelling Allowance			165,000	189,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>450,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	450,000	500,000
A03808 Conveyance Charges			<u>8,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	5,000	10,000
A03809 CNG Charges (Govt)			20,000	25,000	
A039 TOTAL GENERAL			<u>63,000</u>	<u>50,000</u>	<u>148,000</u>
A03901 Stationery			<u>25,000</u>	<u>26,000</u>	<u>40,000</u>
001 Stationery			25,000	26,000	40,000
A03902 Printing and Publication			<u>9,000</u>	<u>15,000</u>	
001 Printing and publication			9,000	15,000	
A03905 Newspapers Periodicals and Books			5,000		5,000
A03906 Uniforms and Protective Clothing			8,000	5,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>15,000</u>	<u>4,000</u>	<u>100,000</u>
001 Others			15,000	4,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>		<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
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>77,000</u>	<u>149,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>112,000</u>	<u>150,000</u>
A13001 Transport			<u>50,000</u>	<u>112,000</u>	<u>150,000</u>
001 Transport			50,000	112,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>18,000</u>	<u>20,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A13201	Furniture and Fixture		10,000	18,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>14,000</u>	<u>10,000</u>
A13701	Hardware		7,000	14,000	10,000
Inspectorate of Mines Kohat			10,006,000	9,216,000	9,756,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,773,000</u>	<u>73,727,000</u>	<u>71,417,000</u>
A011	TOTAL PAY		107	107	<u>23,919,000</u>	<u>33,554,000</u>	<u>34,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		39	39	<u>14,855,000</u>	<u>19,285,000</u>	<u>20,658,000</u>
A01101	Total Basic Pay Of Officer		39	39	<u>14,567,000</u>	<u>19,204,000</u>	<u>20,640,000</u>
C224	Chief Inspector Of Mines	(BPS-20)	1	1	744,000		1,056,000
D333	Director Planning	(BPS-19)	1		620,000		
D455	Director Training	(BPS-19)	1	1	620,000		876,000
D562	Deputy Chief Inspector Mines for Northern Region	(BPS-19)	1	1	620,000		876,000
D563	Deputy Chief Inspector Mines for Southern Region	(BPS-19)	1	1	620,000		876,000
D869	Director Planning & Mine Development Cell	(BPS-19)		1			876,000
M170	Minse Safety Engg.cum Ch.Insp. of Mines	(BPS-19)	1	1	875,000		1,236,000
S258	Senior Inspector Of Mines	(BPS-18)	1	1	819,000		1,164,000
A079	Assistant Director	(BPS-17)	1		338,000		
A509	Assistant Director Ministe	(BPS-17)	1		338,000		
A788	Assistant Director (B&A)	(BPS-17)		1			480,000
A838	Assistant Director (Admin)	(BPS-17)		1			480,000
I017	Inspector Of Mines	(BPS-17)	1	1	380,000		540,000
M273	Mines Electric Inspector	(BPS-17)	1	1	500,000		708,000
M274	Mines Machinery Inspector	(BPS-17)	1	1	500,000		708,000
S112	Statistical Officer	(BPS-17)	1	1	338,000		480,000
S166	Superintendent	(BPS-17)	5	5	1,896,000		2,688,000
A057	Assistant	(BPS-16)	8	8	1,880,000		2,664,000
C082	Computer Operator	(BPS-16)	8	8	1,696,000		2,400,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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						
S015	Secretary Mines Labour Welfare Organization	(BPS-16)	1	1	566,000		804,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,217,000		1,728,000
A01102	Personal pay				254,000	61,000	
A01105	Qualification Pay				34,000	20,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	9,064,000	14,269,000	13,584,000
A01151	Total Basic Pay Other Staff		68	68	9,064,000	14,269,000	13,584,000
P115	Project Mechanic	(BPS-15)	1	1	220,000		336,000
S035	Senior Clerk	(BPS-14)	7	7	1,525,000		2,280,000
S115	Stenographer	(BPS-14)	1	1	311,000		468,000
S161	Surveyor	(BPS-12)	1	1	203,000		312,000
J013	Junior Clerk	(BPS-11)	9	9	1,316,000		1,968,000
D112	Driver	(BPS-06)	8	8	1,125,000		1,680,000
D006	Daftari	(BPS-04)	4	4	408,000		612,000
Q004	Qasid	(BPS-04)	4	4	408,000		612,000
A161	Attendant	(BPS-03)	4	4	394,000		588,000
C057	Chowkidar	(BPS-03)	2	2	199,000		300,000
C095	Cook	(BPS-03)	2	2	199,000		300,000
D010	Dak Runner	(BPS-03)	2	2	199,000		300,000
F001	Farash	(BPS-03)	1	1	100,000		156,000
M215	Mines Guard	(BPS-03)	6	6	590,000		888,000
N005	Naib Qasid	(BPS-03)	10	10	1,262,000		1,884,000
S162	Sweeper	(BPS-03)	6	6	605,000		900,000
A012	TOTAL ALLOWANCES				48,854,000	40,173,000	37,175,000
A012-1	TOTAL REGULAR ALLOWANCES				34,900,000	25,692,000	37,075,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A01201	Senior Post Allowance		16,000	9,000	15,000
A01202	House Rent Allowance		7,452,000	7,034,000	7,127,000
A01203	Conveyance Allowance		3,344,000	2,972,000	2,984,000
A01205	Dearness Allowance		19,000		
A01207	Washing Allowance		525,000	497,000	427,000
A01208	Dress Allowance		508,000	494,000	423,000
A0120D	Integrated Allowance		301,000	296,000	254,000
A0120E	Housing Subsidy Allowance		497,000	197,000	199,000
A0120P	Adhoc Relief 2009		11,000		
A0120X	Adhoc Allowance - 2010		129,000		
A01216	Qualification Allowance		4,000		
A01217	Medical Allowance		2,141,000	1,709,000	1,643,000
A0121A	Ad - hoc Allowance - 2011		23,000		
A0121M	Adhoc Relief Allowance - 2012		33,000		
A0121T	Adhoc Relief Allowance 2013		319,000	191,000	187,000
A0121Z	Adhoc Relief Allowance-2014		12,000		
A01224	Entertainment Allowance		20,000	13,000	13,000
A01226	Computer Allowance		152,000	144,000	144,000
A0122C	Adhoc Relief Allowance - 2015		201,000	128,000	125,000
A0122M	Adhoc Relief Allowance 2016		1,759,000	4,000	
A0122N	Special Conveyance Allowance to Disabled Employees		117,000	171,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017		2,590,000	4,000	1,000
A01233	Unattractive Area Allowance		<u>12,000</u>		
001	Unattractive Area Allowance		12,000		
A01238	Charge allowance		38,000		
A0123G	Ad-hoc Relief Allowance-2018		2,542,000	4,000	1,000
A0123P	Ad-hoc Relief Allowance 2019		1,988,000	4,000	1,000
A01244	Adhoc relief		<u>65,000</u>	<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief		65,000	1,000	1,000
A0124C	Disparity Reduction Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021		2,507,000	4,000	
A0124H	Special Allowance-2021		100,000	1,997,000	2,043,000
A0124L	Weather Allowance		50,000	114,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,393,000	2,729,000	2,615,000
A0124R	Adhoc Relief Allowance 2022			3,271,000	3,168,000
A0124X	Adhoc Relief Allowance 2023				11,163,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A01262 Special Relief Allowance			28,000		
A01264 Technical Allowance			3,886,000	3,584,000	3,911,000
A01270 Other			<u>118,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			118,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,954,000</u>	<u>14,481,000</u>	<u>100,000</u>
A01273 Honoraria			<u>13,707,000</u>	<u>14,446,000</u>	
001 Honoraria			13,707,000	14,446,000	
A01274 Medical Charges			<u>32,000</u>	<u>35,000</u>	<u>30,000</u>
001 Medical Charges			32,000	35,000	30,000
A01278 Leave Salary			<u>209,000</u>		<u>70,000</u>
001 Leave Salary			209,000		70,000
A01289 Teaching Allowance			6,000		
A03 TOTAL OPERATING EXPENSES			<u>1,703,000</u>	<u>4,961,000</u>	<u>5,990,000</u>
A032 TOTAL COMMUNICATIONS			<u>213,000</u>	<u>554,000</u>	<u>650,000</u>
A03201 Postage and Telegraph			70,000	185,000	250,000
A03202 Telephone and Trunk Call			143,000	369,000	400,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>19,000</u>	<u>80,000</u>
A03670 Others			<u>1,000</u>	<u>19,000</u>	<u>80,000</u>
001 Others			1,000	19,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,234,000</u>	<u>3,521,000</u>	<u>3,580,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>825,000</u>	<u>1,700,000</u>
001 Travelling Allowance			500,000	825,000	1,700,000
A03806 Transportation of Goods			<u>1,000</u>		<u>30,000</u>
001 Transportation of Goods			1,000		30,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>2,605,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	2,605,000	1,800,000
A03808 Conveyance Charges			<u>13,000</u>	<u>41,000</u>	<u>50,000</u>
001 Conveyance Charges			13,000	41,000	50,000
A03809 CNG Charges (Govt)			20,000	50,000	
A039 TOTAL GENERAL			<u>254,000</u>	<u>867,000</u>	<u>1,680,000</u>
A03901 Stationery			<u>88,000</u>	<u>295,000</u>	<u>300,000</u>
001 Stationery			88,000	295,000	300,000
A03902 Printing and Publication			<u>60,000</u>	<u>304,000</u>	<u>400,000</u>
001 Printing and publication			60,000	304,000	400,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		300,000
A03905 Newspapers Periodicals and Books			1,000	20,000	80,000
A03906 Uniforms and Protective Clothing			20,000	20,000	
A03907 Advertising & Publicity			<u>11,000</u>	<u>38,000</u>	<u>250,000</u>
001 Advertising and Publicity			11,000	38,000	250,000
A03917 Law Charges			50,000		
A03942 Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>200,000</u>
001 Cost of other Stores			1,000	100,000	200,000
A03970 Others			<u>22,000</u>	<u>90,000</u>	<u>150,000</u>
002 Other Contingencies			22,000	90,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>2,307,000</u>	<u>375,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>2,307,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	2,307,000	375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>149,000</u>	<u>250,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>250,000</u>
A09201	Hardware		<u>1,000</u>		<u>250,000</u>
001	Hardware		1,000		250,000
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>	<u>149,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>149,000</u>	
001	Plant and Machinery		1,000	149,000	
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>293,000</u>	<u>266,000</u>	<u>1,000,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>205,000</u>	<u>450,000</u>
A13001	Transport		<u>250,000</u>	<u>205,000</u>	<u>450,000</u>
001	Transport		250,000	205,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>9,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>200,000</u>
001	Machinery and Equipment		17,000	9,000	200,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			20,000	25,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>27,000</u>	<u>150,000</u>
A13701 Hardware			6,000	27,000	150,000
Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals			76,893,000	81,410,000	79,032,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,055,000</u>	<u>8,780,000</u>	<u>8,939,000</u>
A011 TOTAL PAY	12	12	<u>2,523,000</u>	<u>4,554,000</u>	<u>3,720,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>783,000</u>	<u>2,381,000</u>	<u>1,116,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>783,000</u>	<u>2,381,000</u>	<u>1,116,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	346,000		492,000
I017 Inspector Of Mines (BPS-17)	1	1	186,000		264,000
A057 Assistant (BPS-16)	1	1	118,000		168,000
C082 Computer Operator (BPS-16)	1	1	133,000		192,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,740,000</u>	<u>2,173,000</u>	<u>2,604,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,740,000</u>	<u>2,173,000</u>	<u>2,604,000</u>
J013 Junior Clerk (BPS-11)	2	2	462,000		696,000
D112 Driver (BPS-06)	2	2	625,000		936,000
C057 Chowkidar (BPS-03)	1	1	155,000		228,000
N005 Naib Qasid (BPS-03)	2	2	362,000		540,000
S162 Sweeper (BPS-03)	1	1	136,000		204,000
A012 TOTAL ALLOWANCES			<u>3,532,000</u>	<u>4,226,000</u>	<u>5,219,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,528,000</u>	<u>4,226,000</u>	<u>5,219,000</u>
A01202 House Rent Allowance			438,000	480,000	483,000
A01203 Conveyance Allowance			317,000	337,000	299,000
A01207 Washing Allowance			39,000	36,000	36,000
A01208 Dress Allowance			39,000	36,000	36,000
A0120D Integrated Allowance			24,000	22,000	22,000
A01217 Medical Allowance			202,000	210,000	213,000
A0121T Adhoc Relief Allowance 2013			37,000	32,000	30,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			26,000	22,000	23,000
A0122M Adhoc RelEIF Allowance 2016			185,000		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0122Y Ad-hoc Relief Allowance 2017			256,000	5,000	
A01233 Unattractive Area Allowance			<u>157,000</u>	<u>167,000</u>	<u>168,000</u>
001 Unattractive Area Allowance			157,000	167,000	168,000
A0123G Ad-hoc Relief Allowance-2018			256,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			236,000	5,000	
A0124C Disparity Reduction Allowance				2,000	
A0124F Adhoc Relief Allowance-2021			261,000	5,000	
A0124H Special Allowance-2021			100,000	249,000	252,000
A0124L Weather Allowance			50,000	101,000	102,000
A0124N Disparity Reduction Allowance 2022- 15%			378,000	367,000	312,000
A0124R Adhoc Relief Allowance 2022				430,000	444,000
A0124X Adhoc Relief Allowance 2023					1,544,000
A01264 Technical Allowance			508,000	1,697,000	1,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>422,000</u>	<u>542,000</u>	<u>742,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>36,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			9,000	17,000	30,000
A03202 Telephone and Trunk Call			33,000	19,000	30,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>100,000</u>	<u>120,000</u>
A03303 Electricity			<u>80,000</u>	<u>100,000</u>	<u>120,000</u>
001 Electricity			80,000	100,000	120,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03670 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>365,000</u>	<u>465,000</u>
A03805 Travelling Allowance			<u>83,000</u>	<u>170,000</u>	<u>200,000</u>
001 Travelling Allowance			83,000	170,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>183,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	183,000	250,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>15,000</u>
001 Conveyance Charges			6,000	12,000	15,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>58,000</u>	<u>41,000</u>	<u>95,000</u>
A03901 Stationery			<u>13,000</u>	<u>18,000</u>	<u>50,000</u>
001 Stationery			13,000	18,000	50,000
A03902 Printing and Publication			<u>11,000</u>		<u>20,000</u>
001 Printing and publication			11,000		20,000
A03905 Newspapers Periodicals and Books			6,000		
A03906 Uniforms and Protective Clothing			6,000	8,000	
A03907 Advertising & Publicity			<u>11,000</u>		
001 Advertising and Publicity			11,000		
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>25,000</u>
002 Other Contingencies			11,000	15,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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		

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>68,000</u>	<u>87,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>62,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>62,000</u>	<u>100,000</u>
001 Transport			50,000	62,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>15,000</u>
001 Machinery and Equipment			6,000	3,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			6,000	10,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>12,000</u>	<u>15,000</u>
A13701 Hardware			6,000	12,000	15,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SW4238	Inspectorate of Mines Swat				
Inspectorate of Mines Swat			8,547,000	9,409,000	9,826,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>28,078,000</u>	<u>27,781,000</u>	<u>34,858,000</u>
A011	TOTAL PAY		63	63	<u>12,527,920</u>	<u>16,663,000</u>	<u>18,396,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>4,709,000</u>	<u>7,169,000</u>	<u>6,696,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>4,709,000</u>	<u>7,169,000</u>	<u>6,696,000</u>
D364	Director Licensing	(BPS-19)	1	1	711,000		1,008,000
D408	Deputy Director Exploration	(BPS-18)	1	1	340,000		480,000
D467	Deputy Director Technical	(BPS-18)	1	1	334,000		480,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	334,000		480,000
A079	Assistant Director	(BPS-17)	1	1	280,000		396,000
A494	Assistant Director Geologist	(BPS-17)	1	1	280,000		396,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	280,000		396,000
S166	Superintendent	(BPS-17)	1	1	307,000		444,000
A057	Assistant	(BPS-16)	3	3	954,000		1,356,000
C082	Computer Operator	(BPS-16)	3	3	662,000		936,000
S159	Survey And Drawing Officer	(BPS-16)	1	1	227,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>7,818,920</u>	<u>9,494,000</u>	<u>11,700,000</u>
A01151	Total Basic Pay Other Staff		48	48	<u>7,818,920</u>	<u>9,494,000</u>	<u>11,700,000</u>
S035	Senior Clerk	(BPS-14)	1	1	365,000		552,000
C354	Cartographer/ Draftsman	(BPS-12)	1	1	184,000		276,000
D105	Draftsman	(BPS-12)	1	1	386,000		576,000
R052	Royalty Inspector	(BPS-12)	2	2	408,000		612,000
S161	Surveyor	(BPS-12)	1	1	267,000		396,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	670,000		1,008,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	258,000		384,000
T029	Tracer	(BPS-07)	1	1	218,000		324,000
D112	Driver	(BPS-06)	5	5	913,000		1,368,000
C024	Chainman	(BPS-03)	2	2	478,000		720,000
C057	Chowkidar	(BPS-03)	2	2	265,000		396,000
F013	Ferro Printer	(BPS-03)	1	1	177,000		264,000
M058	Mineral Guard	(BPS-03)	18	18	2,273,920		3,396,000
N005	Naib Qasid	(BPS-03)	6	6	716,000		1,068,000
S162	Sweeper	(BPS-03)	2	2	240,000		360,000
A012	TOTAL ALLOWANCES				15,550,080	11,118,000	16,462,000
A012-1	TOTAL REGULAR ALLOWANCES				15,546,080	11,118,000	16,462,000
A01202	House Rent Allowance				2,156,020	1,685,000	1,749,000
A01203	Conveyance Allowance				1,415,120	1,428,000	1,417,000
A01207	Washing Allowance				401,000	307,000	300,000
A01208	Dress Allowance				401,000	307,000	300,000
A0120D	Integrated Allowance				239,200	184,000	180,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				909,000	866,000	932,000
A0121T	Adhoc Relief Allowance 2013				159,000	141,000	139,000
A01226	Computer Allowance				19,000	50,000	58,000
A0122C	Adhoc Relief Allowance - 2015				114,000	98,000	96,000
A0122M	Adhoc Relief Allowance 2016				888,190	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,145,190	8,000	
A0123G	Ad-hoc Relief Allowance-2018				1,145,190	8,000	
A0123P	Ad-hoc Relief Allowance 2019				947,190	1,000	
A0124F	Adhoc Relief Allowance-2021				1,186,190	1,000	
A0124H	Special Allowance-2021				537,000	742,000	857,000
A0124L	Weather Allowance				50,000	53,000	162,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,878,790	1,366,000	1,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124R Adhoc Relief Allowance 2022				1,611,000	1,628,000
A0124X Adhoc Relief Allowance 2023					5,664,000
A01264 Technical Allowance			1,927,000	2,259,000	1,525,000
A01270 Other			<u>27,000</u>		
001 Others			27,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>775,000</u>	<u>1,017,000</u>	<u>2,911,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>169,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			26,000	70,000	30,000
A03202 Telephone and Trunk Call			38,000	99,000	70,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>250,000</u>	<u>800,000</u>
A03301 Gas			1,000		100,000
A03303 Electricity			<u>150,000</u>	<u>250,000</u>	<u>700,000</u>
001 Electricity			150,000	250,000	700,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>90,000</u>	<u>450,000</u>
A03402 Rent for Office Building			180,000	90,000	450,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>11,000</u>	<u>35,000</u>
A03670 Others			<u>1,000</u>	<u>11,000</u>	<u>35,000</u>
001 Others			1,000	11,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>249,000</u>	<u>368,000</u>	<u>1,210,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>174,000</u>	<u>300,000</u>
001 Travelling Allowance			110,000	174,000	300,000
A03806 Transportation of Goods			<u>1,000</u>		<u>350,000</u>
001 Transportation of Goods			1,000		350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>182,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	182,000	550,000
A03808 Conveyance Charges			<u>7,000</u>	<u>12,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	12,000	10,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>316,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>150,000</u>
001 Stationery			40,000	60,000	150,000
A03902 Printing and Publication			<u>15,000</u>	<u>14,000</u>	<u>10,000</u>
001 Printing and publication			15,000	14,000	10,000
A03905 Newspapers Periodicals and Books			1,000		6,000
A03906 Uniforms and Protective Clothing			12,000		
A03907 Advertising & Publicity			<u>40,000</u>		<u>100,000</u>
001 Advertising and Publicity			40,000		100,000
A03917 Law Charges			1,000	25,000	20,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
002 Other Contingencies			20,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>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>60,000</u>	<u>86,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>58,000</u>	<u>100,000</u>
A13001 Transport			<u>30,000</u>	<u>58,000</u>	<u>100,000</u>
001 Transport			30,000	58,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	18,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A13701 Hardware			10,000	10,000	10,000
Assistant Director Mineral Development Abbottabad			30,915,000	28,884,000	37,899,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114 Assistant Director Mineral Development Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,512,000</u>	<u>10,564,000</u>	<u>13,280,000</u>
A011 TOTAL PAY	30	30	<u>4,448,280</u>	<u>6,277,000</u>	<u>6,552,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,640,000</u>	<u>2,591,000</u>	<u>2,328,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,640,000</u>	<u>2,591,000</u>	<u>2,328,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	466,000		660,000
S166 Superintendent (BPS-17)	1	1	383,000		540,000
A057 Assistant (BPS-16)	1	1	259,000		372,000
C082 Computer Operator (BPS-16)	1	1	259,000		372,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	273,000		384,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>2,808,280</u>	<u>3,686,000</u>	<u>4,224,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>2,808,280</u>	<u>3,686,000</u>	<u>4,224,000</u>
S035 Senior Clerk (BPS-14)	1	1	205,000		312,000
D105 Draftsman (BPS-12)	1	1	109,000		168,000
S161 Surveyor (BPS-12)	1	1	191,000		288,000
J013 Junior Clerk (BPS-11)	1	1	124,000		192,000
R332 Royalty Sub Inspector (BPS-10)	2	2	355,000		528,000
D112 Driver (BPS-06)	1	1	96,000		144,000
C024 Chainman (BPS-03)	1	1	94,000		144,000
C057 Chowkidar (BPS-03)	2	2	146,000		216,000
M058 Mineral Guard (BPS-03)	14	14	1,407,280		2,112,000
N005 Naib Qasid (BPS-03)	1	1	81,000		120,000
A012 TOTAL ALLOWANCES			<u>7,063,720</u>	<u>4,287,000</u>	<u>6,728,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,057,720</u>	<u>4,287,000</u>	<u>6,728,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		981,020	723,000	766,000
A01203	Conveyance Allowance		763,060	609,000	633,000
A01207	Washing Allowance		210,000	153,000	168,000
A01208	Dress Allowance		210,000	153,000	168,000
A0120D	Integrated Allowance		125,800	92,000	101,000
A01217	Medical Allowance		494,000	381,000	404,000
A0121T	Adhoc Relief Allowance 2013		72,000	45,000	42,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		50,000	31,000	29,000
A0122M	Adhoc Relief Allowance 2016		418,130	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		26,000		
A0122Y	Ad-hoc Relief Allowance 2017		548,130	2,000	
A01233	Unattractive Area Allowance		<u>254,000</u>	<u>287,000</u>	<u>306,000</u>
001	Unattractive Area Allowance		254,000	287,000	306,000
A0123G	Ad-hoc Relief Allowance-2018		548,130	2,000	
A0123P	Ad-hoc Relief Allowance 2019		489,130	2,000	
A0124F	Adhoc Relief Allowance-2021		429,130	2,000	
A0124H	Special Allowance-2021		520,000	385,000	398,000
A0124L	Weather Allowance		50,000	184,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%		667,190	610,000	629,000
A0124R	Adhoc Relief Allowance 2022			607,000	629,000
A0124X	Adhoc Relief Allowance 2023				2,237,000
A01264	Technical Allowance		183,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,000</u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01284	Firewood Allowance		2,000		
A03	TOTAL OPERATING EXPENSES		<u>743,000</u>	<u>947,000</u>	<u>1,380,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>94,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			15,000	44,000	20,000
A03202 Telephone and Trunk Call			28,000	50,000	50,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>100,000</u>	<u>60,000</u>
A03302 Water			1,000		
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Electricity			100,000	100,000	60,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A03402 Rent for Office Building			240,000	240,000	252,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>5,000</u>	
A03670 Others			<u>10,000</u>	<u>5,000</u>	
001 Others			10,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>229,000</u>	<u>309,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>142,000</u>	<u>120,000</u>
001 Travelling Allowance			100,000	142,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>155,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	155,000	400,000
A03808 Conveyance Charges			<u>9,000</u>	<u>12,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	12,000	10,000
A039 TOTAL GENERAL			<u>119,000</u>	<u>199,000</u>	<u>468,000</u>
A03901 Stationery			<u>25,000</u>	<u>56,000</u>	<u>80,000</u>
001 Stationery			25,000	56,000	80,000
A03902 Printing and Publication			<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001 Printing and publication			10,000	25,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03906 Uniforms and Protective Clothing			6,000	12,000	2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>56,000</u>	<u>300,000</u>
001 Advertising and Publicity			50,000	56,000	300,000
A03917 Law Charges			1,000		
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>21,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			12,000	21,000	36,000
A03970 Others			<u>15,000</u>	<u>29,000</u>	<u>30,000</u>
002 Other Contingencies			15,000	29,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>58,000</u>	<u>152,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>33,000</u>	<u>108,000</u>	<u>100,000</u>
A13001 Transport			<u>33,000</u>	<u>108,000</u>	<u>100,000</u>
001 Transport			33,000	108,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>35,000</u>
001 Machinery and Equipment			10,000	5,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>27,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			8,000	27,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>12,000</u>	<u>20,000</u>
A13701 Hardware			7,000	12,000	20,000
Assistant Director Mineral Development Buner			14,315,000	11,663,000	14,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,625,000</u>	<u>11,018,000</u>	<u>11,708,000</u>
A011 TOTAL PAY	27	27	<u>3,604,280</u>	<u>6,297,000</u>	<u>5,376,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>687,000</u>	<u>2,458,000</u>	<u>996,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>687,000</u>	<u>2,458,000</u>	<u>996,000</u>
D408 Deputy Director (BPS-18) Exploration	1	1	197,000		276,000
A079 Assistant Director (BPS-17)	1	1	125,000		180,000
A494 Assistant Director (BPS-17) Geologist	1	1	125,000		180,000
A057 Assistant (BPS-16)	1	1	80,000		120,000
C082 Computer Operator (BPS-16)	1	1	80,000		120,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	80,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>2,917,280</u>	<u>3,839,000</u>	<u>4,380,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>2,917,280</u>	<u>3,839,000</u>	<u>4,380,000</u>
S035 Senior Clerk (BPS-14)	1	1	223,000		336,000
S161 Surveyor (BPS-12)	1	1	210,000		312,000
J013 Junior Clerk (BPS-11)	1	1	219,000		324,000
R332 Royalty Sub Inspector (BPS-10)	2	2	293,000		444,000
D112 Driver (BPS-06)	2	2	270,000		408,000
C024 Chainman (BPS-03)	1	1	210,000		312,000
C057 Chowkidar (BPS-03)	2	2	218,000		324,000
M058 Mineral Guard (BPS-03)	8	8	921,280		1,380,000
N005 Naib Qasid (BPS-03)	2	2	238,000		360,000
S162 Sweeper (BPS-03)	1	1	115,000		180,000
A012 TOTAL ALLOWANCES			<u>6,020,720</u>	<u>4,721,000</u>	<u>6,332,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,016,720</u>	<u>4,721,000</u>	<u>6,332,000</u>
A01202 House Rent Allowance			802,020	735,000	700,000
A01203 Conveyance Allowance			592,060	566,000	555,000
A01207 Washing Allowance			183,000	136,000	144,000
A01208 Dress Allowance			184,000	136,000	144,000
A0120D Integrated Allowance			109,800	82,000	86,000
A01217 Medical Allowance			414,000	374,000	369,000
A0121T Adhoc Relief Allowance 2013			48,000	41,000	36,000
A01226 Computer Allowance			20,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			34,000	29,000	25,000
A0122M Adhoc Relief Allowance 2016			313,130		
A0122Y Ad-hoc Relief Allowance 2017			415,130		
A0123G Ad-hoc Relief Allowance-2018			415,130		
A0123P Ad-hoc Relief Allowance 2019			395,130		
A0124F Adhoc Relief Allowance-2021			423,130		
A0124H Special Allowance-2021			268,000	277,000	277,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			540,190	472,000	487,000
A0124R Adhoc Relief Allowance 2022				618,000	582,000
A0124X Adhoc Relief Allowance 2023					2,065,000
A01264 Technical Allowance			810,000	1,237,000	834,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>773,000</u>	<u>794,000</u>	<u>1,694,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>26,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			9,000	12,000	25,000
A03202 Telephone and Trunk Call			33,000	14,000	50,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A033 TOTAL UTILITIES			<u>42,000</u>	<u>82,000</u>	<u>130,000</u>
A03301 Gas			1,000		10,000
A03303 Electricity			<u>40,000</u>	<u>82,000</u>	<u>120,000</u>
001 Electricity			40,000	82,000	120,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>345,000</u>	<u>259,000</u>	<u>720,000</u>
A03402 Rent for Office Building			345,000	259,000	720,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>228,000</u>	<u>269,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>113,000</u>	<u>250,000</u>
001 Travelling Allowance			66,000	113,000	250,000
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>	<u>136,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	136,000	300,000
A03808 Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	20,000	10,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>158,000</u>	<u>209,000</u>
A03901 Stationery			<u>22,000</u>	<u>46,000</u>	<u>60,000</u>
001 Stationery			22,000	46,000	60,000
A03902 Printing and Publication			<u>15,000</u>	<u>8,000</u>	<u>35,000</u>
001 Printing and publication			15,000	8,000	35,000
A03906 Uniforms and Protective Clothing			7,000		
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>34,000</u>
001 Advertising and Publicity			50,000	70,000	34,000
A03919 Payments to Other for Service Rendered			<u>7,000</u>		<u>20,000</u>
001 Payments to Others for Service Rendered			7,000		20,000
A03970 Others			<u>15,000</u>	<u>34,000</u>	<u>60,000</u>
002 Other Contingencies			15,000	34,000	60,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>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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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>		<u>170,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>100,000</u>
A13001 Transport			<u>30,000</u>		<u>100,000</u>
001 Transport			30,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>50,000</u>
001 Machinery and Equipment			10,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		<u>10,000</u>
A13701 Hardware			6,000		10,000
Mineral Development Officer Bannu			12,458,000	11,812,000	13,572,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,702,000</u>	<u>6,848,000</u>	<u>5,413,000</u>
A011 TOTAL PAY	22	22	<u>579,280</u>	<u>3,649,000</u>	<u>876,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>47,000</u>	<u>952,000</u>	<u>72,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>47,000</u>	<u>952,000</u>	<u>72,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	19,000		24,000
A057 Assistant (BPS-16)	1	1	14,000		24,000
C082 Computer Operator (BPS-16)	1	1	14,000		24,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>532,280</u>	<u>2,697,000</u>	<u>804,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>532,280</u>	<u>2,697,000</u>	<u>804,000</u>
S035 Senior Clerk (BPS-14)	1	1	10,000		12,000
S161 Surveyor (BPS-12)	1	1	9,000		12,000
J013 Junior Clerk (BPS-11)	1	1	8,000		12,000
T029 Tracer (BPS-07)	1	1	6,000		12,000
C057 Chowkidar (BPS-03)	1	1	5,000		12,000
M058 Mineral Guard (BPS-03)	12	12	487,280		732,000
N005 Naib Qasid (BPS-03)	2	2	7,000		12,000
A012 TOTAL ALLOWANCES			<u>3,122,720</u>	<u>3,199,000</u>	<u>4,537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,118,720</u>	<u>3,199,000</u>	<u>4,537,000</u>
A01202 House Rent Allowance			540,020	473,000	485,000
A01203 Conveyance Allowance			243,060	404,000	426,000
A01207 Washing Allowance			152,000	120,000	120,000
A01208 Dress Allowance			152,000	120,000	120,000
A0120D Integrated Allowance			90,800	72,000	72,000
A01217 Medical Allowance			204,000	264,000	271,000
A0121T Adhoc Relief Allowance 2013			5,000	8,000	8,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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	18,000
A0122C Adhoc Relief Allowance - 2015			4,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			122,130		
A0122Y Ad-hoc Relief Allowance 2017			142,130		
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>181,000</u>	<u>186,000</u>
001 Unattractive Area Allowance			42,000	181,000	186,000
A0123G Ad-hoc Relief Allowance-2018			142,130		
A0123P Ad-hoc Relief Allowance 2019			142,130		
A0124F Adhoc Relief Allowance-2021			227,130		
A0124H Special Allowance-2021			208,000	174,000	168,000
A0124L Weather Allowance			50,000	138,000	138,000
A0124N Disparity Reduction Allowance 2022- 15%			86,190	307,000	310,000
A0124R Adhoc Relief Allowance 2022				368,000	364,000
A0124X Adhoc Relief Allowance 2023					1,287,000
A01264 Technical Allowance			547,000	547,000	547,000
A01270 Other			<u>1,000</u>		<u>12,000</u>
001 Others			1,000		12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>551,000</u>	<u>620,000</u>	<u>1,383,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>22,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			5,000	6,000	20,000
A03202 Telephone and Trunk Call			20,000	16,000	50,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>5,000</u>	<u>25,000</u>
A03303 Electricity			<u>15,000</u>	<u>5,000</u>	<u>25,000</u>
001 Electricity			15,000	5,000	25,000
A03304 Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>350,000</u>	<u>490,000</u>
A03402 Rent for Office Building			420,000	350,000	490,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>10,000</u>
A03603 Registration			1,000		
A03670 Others			<u>1,000</u>		<u>10,000</u>
001 Others			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>175,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>68,000</u>	<u>250,000</u>
001 Travelling Allowance			15,000	68,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>107,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	107,000	300,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>68,000</u>	<u>228,000</u>
A03901 Stationery			<u>15,000</u>	<u>16,000</u>	<u>100,000</u>
001 Stationery			15,000	16,000	100,000
A03902 Printing and Publication			<u>15,000</u>	<u>11,000</u>	<u>20,000</u>
001 Printing and publication			15,000	11,000	20,000
A03906 Uniforms and Protective Clothing			8,000		
A03907 Advertising & Publicity			<u>10,000</u>	<u>15,000</u>	<u>28,000</u>
001 Advertising and Publicity			10,000	15,000	28,000
A03917 Law Charges			1,000	5,000	20,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>11,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			12,000	11,000	20,000
A03970 Others			<u>2,000</u>	<u>10,000</u>	<u>40,000</u>
001 Others			1,000	10,000	40,000
002 Other Contingencies			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>15,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>1,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13001 Transport			<u>1,000</u>		<u>150,000</u>
001 Transport			1,000		150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	5,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			1,000	10,000	10,000
Assistant Director Mineral Development Battagram			4,262,000	7,483,000	6,976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>9,044,000</u>	<u>9,957,000</u>	<u>12,574,000</u>
A011 TOTAL PAY	26	26	<u>3,659,280</u>	<u>5,757,000</u>	<u>5,436,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>584,000</u>	<u>1,406,000</u>	<u>828,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>584,000</u>	<u>1,406,000</u>	<u>828,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	152,000		216,000
A057 Assistant (BPS-16)	1	1	119,000		168,000
C082 Computer Operator (BPS-16)	1	1	119,000		168,000
M057 Mineral Development Officer (BPS-16)	1	1	194,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>3,075,280</u>	<u>4,351,000</u>	<u>4,608,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>3,075,280</u>	<u>4,351,000</u>	<u>4,608,000</u>
S035 Senior Clerk (BPS-14)	1	1	171,000		264,000
R052 Royalty Inspector (BPS-12)	1	1	160,000		240,000
J013 Junior Clerk (BPS-11)	1	1	139,000		204,000
R332 Royalty Sub Inspector (BPS-10)	2	2	461,000		696,000
T029 Tracer (BPS-07)	1	1	114,000		168,000
C057 Chowkidar (BPS-03)	1	1	113,000		168,000
M058 Mineral Guard (BPS-03)	14	14	1,804,280		2,700,000
N005 Naib Qasid (BPS-03)	1	1	113,000		168,000
A012 TOTAL ALLOWANCES			<u>5,384,720</u>	<u>4,200,000</u>	<u>7,138,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,380,720</u>	<u>4,200,000</u>	<u>7,138,000</u>
A01202 House Rent Allowance			837,020	729,000	836,000
A01203 Conveyance Allowance			588,060	603,000	720,000
A01207 Washing Allowance			199,000	158,000	192,000
A01208 Dress Allowance			199,000	158,000	192,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			118,800	95,000	115,000
A01217 Medical Allowance			409,000	400,000	472,000
A0121T Adhoc Relief Allowance 2013			49,000	24,000	20,000
A01226 Computer Allowance			18,000	8,000	18,000
A0122C Adhoc Relief Allowance - 2015			35,000	17,000	14,000
A0122M Adhoc Relief Allowance 2016			311,130		
A0122N Special Conveyance Allowance to Disabled Employees			1,000	51,000	102,000
A0122Y Ad-hoc Relief Allowance 2017			389,130		
A0123G Ad-hoc Relief Allowance-2018			389,130		
A0123P Ad-hoc Relief Allowance 2019			361,130		
A0124C Disparity Reduction Allowance				11,000	
A0124F Adhoc Relief Allowance-2021			357,130		
A0124H Special Allowance-2021			520,000	332,000	378,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			549,190	444,000	485,000
A0124R Adhoc Relief Allowance 2022				623,000	749,000
A0124X Adhoc Relief Allowance 2023					2,288,000
A01264 Technical Allowance				547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>176,000</u>	<u>67,000</u>	<u>455,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>		<u>5,000</u>
A03201 Postage and Telegraph			6,000		5,000
A03202 Telephone and Trunk Call			30,000		
A033 TOTAL UTILITIES			<u>32,000</u>	<u>6,000</u>	<u>50,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>30,000</u>	<u>6,000</u>	<u>50,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
001 Electricity			30,000	6,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>51,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>22,000</u>	<u>200,000</u>
001 Travelling Allowance			55,000	22,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>29,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	29,000	100,000
A03808 Conveyance Charges			<u>9,000</u>		<u>10,000</u>
001 Conveyance Charges			9,000		10,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>10,000</u>	<u>90,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>40,000</u>
001 Stationery			11,000	10,000	40,000
A03907 Advertising & Publicity			<u>11,000</u>		
001 Advertising and Publicity			11,000		
A03919 Payments to Other for Service Rendered			<u>10,000</u>		
001 Payments to Others for Service Rendered			10,000		
A03970 Others			<u>10,000</u>		<u>50,000</u>
002 Other Contingencies			10,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		<u>110,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001 Transport			<u>1,000</u>		<u>50,000</u>
001 Transport			1,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>10,000</u>		<u>40,000</u>
A13201 Furniture and Fixture			10,000		40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13701 Hardware			10,000		10,000
Mineral Development Officer Charsadda			11,245,000	10,024,000	13,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,118,000</u>	<u>8,539,000</u>	<u>11,346,000</u>
A011 TOTAL PAY	28	28	<u>3,861,280</u>	<u>4,646,000</u>	<u>5,760,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>344,000</u>	<u>1,636,000</u>	<u>480,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>344,000</u>	<u>1,636,000</u>	<u>480,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	147,000		204,000
A057 Assistant (BPS-16)	1	1	102,000		144,000
C082 Computer Operator (BPS-16)	1	1	95,000		132,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,517,280</u>	<u>3,010,000</u>	<u>5,280,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,517,280</u>	<u>3,010,000</u>	<u>5,280,000</u>
S161 Surveyor (BPS-12)	1	1	359,000		540,000
J013 Junior Clerk (BPS-11)	1	1	204,000		312,000
R332 Royalty Sub Inspector (BPS-10)	4	4	623,000		936,000
D112 Driver (BPS-06)	1	1	247,000		372,000
C057 Chowkidar (BPS-03)	2	2	236,000		360,000
M058 Mineral Guard (BPS-03)	14	14	1,621,280		2,424,000
N005 Naib Qasid (BPS-03)	2	2	227,000		336,000
A012 TOTAL ALLOWANCES			<u>6,256,720</u>	<u>3,893,000</u>	<u>5,586,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,168,720</u>	<u>3,818,000</u>	<u>5,586,000</u>
A01202 House Rent Allowance			835,020	570,000	586,000
A01203 Conveyance Allowance			642,060	483,000	531,000
A01207 Washing Allowance			187,000	135,000	144,000
A01208 Dress Allowance			187,000	135,000	144,000
A0120D Integrated Allowance			110,800	81,000	86,000
A0120N Special allowances @ 30% of basic pay for Secretar				3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			433,000	315,000	328,000
A0121T Adhoc Relief Allowance 2013			40,000	23,000	23,000
A01226 Computer Allowance			10,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			27,000	15,000	15,000
A0122M Adhoc Relief Allowance 2016			316,130	2,000	
A0122Y Ad-hoc Relief Allowance 2017			402,130	3,000	
A01233 Unattractive Area Allowance			<u>198,000</u>	<u>232,000</u>	<u>240,000</u>
001 Unattractive Area Allowance			198,000	232,000	240,000
A0123G Ad-hoc Relief Allowance-2018			402,130	3,000	
A0123P Ad-hoc Relief Allowance 2019			398,130		
A0124C Disparity Reduction Allowance				7,000	
A0124F Adhoc Relief Allowance-2021			366,130	3,000	
A0124H Special Allowance-2021			436,000	203,000	210,000
A0124L Weather Allowance			50,000	166,000	180,000
A0124N Disparity Reduction Allowance 2022- 15%			580,190	391,000	411,000
A0124R Adhoc Relief Allowance 2022				456,000	470,000
A0124X Adhoc Relief Allowance 2023					1,662,000
A01264 Technical Allowance			547,000	583,000	547,000
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>88,000</u>	<u>75,000</u>	
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			84,000	75,000	
A03 TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>1,229,000</u>	<u>1,362,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>125,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			9,000	22,000	30,000
A03202 Telephone and Trunk Call			22,000	103,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A033 TOTAL UTILITIES			<u>52,000</u>	<u>80,000</u>	<u>71,000</u>
A03302 Water			1,000	20,000	
A03303 Electricity			<u>50,000</u>	<u>60,000</u>	<u>71,000</u>
001 Electricity			50,000	60,000	71,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>420,000</u>	<u>420,000</u>
A03402 Rent for Office Building			1,000	420,000	420,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>5,000</u>
A03670 Others			<u>6,000</u>		<u>5,000</u>
001 Others			6,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>426,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>219,000</u>	<u>300,000</u>
001 Travelling Allowance			55,000	219,000	300,000
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>90,000</u>	<u>200,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	200,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	7,000	10,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>55,000</u>	<u>178,000</u>	<u>396,000</u>
A03901 Stationery			<u>15,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			15,000	100,000	150,000
A03902 Printing and Publication			<u>1,000</u>		<u>20,000</u>
001 Printing and publication			1,000		20,000
A03906 Uniforms and Protective Clothing			1,000	5,000	
A03907 Advertising & Publicity			<u>15,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
001 Advertising and Publicity			15,000		100,000
A03917 Law Charges			1,000	3,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>		<u>16,000</u>
001 Payments to Others for Service Rendered			12,000		16,000
A03970 Others			<u>10,000</u>	<u>70,000</u>	<u>100,000</u>
002 Other Contingencies			10,000	70,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>2,000</u>		<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>65,000</u>	<u>140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>44,000</u>	<u>50,000</u>
A13001 Transport			<u>17,000</u>	<u>44,000</u>	<u>50,000</u>
001 Transport			17,000	44,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>30,000</u>
001 Machinery and Equipment			6,000	3,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>8,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			9,000	8,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			9,000	10,000	10,000
Assistant Director Mineral Development Dir Lower			12,463,000	9,833,000	12,948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DP4251 Assistant Director Mineral Development Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,637,000</u>	<u>4,485,000</u>	<u>7,689,000</u>
A011 TOTAL PAY	21	21	<u>3,050,280</u>	<u>2,428,000</u>	<u>4,512,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>819,000</u>	<u>1,273,000</u>	<u>1,164,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>819,000</u>	<u>1,273,000</u>	<u>1,164,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	365,000		516,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,231,280</u>	<u>1,155,000</u>	<u>3,348,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,231,280</u>	<u>1,155,000</u>	<u>3,348,000</u>
S161 Surveyor (BPS-12)	1	1	160,000		240,000
J013 Junior Clerk (BPS-11)	1	1	151,000		228,000
R332 Royalty Sub Inspector (BPS-10)	2	2	292,000		444,000
D112 Driver (BPS-06)	1	1	128,000		192,000
C057 Chowkidar (BPS-03)	2	2	231,000		348,000
M058 Mineral Guard (BPS-03)	9	9	1,038,280		1,548,000
N005 Naib Qasid (BPS-03)	2	2	231,000		348,000
A012 TOTAL ALLOWANCES			<u>5,586,720</u>	<u>2,057,000</u>	<u>3,177,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,586,720</u>	<u>2,057,000</u>	<u>3,177,000</u>
A01202 House Rent Allowance			1,258,020	312,000	345,000
A01203 Conveyance Allowance			607,060	224,000	263,000
A01207 Washing Allowance			168,000	45,000	48,000
A01208 Dress Allowance			168,000	45,000	48,000
A0120D Integrated Allowance			102,800	27,000	29,000
A01217 Medical Allowance			375,000	151,000	166,000
A0121T Adhoc Relief Allowance 2013				8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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
A0122C Adhoc Relief Allowance - 2015				6,000	6,000
A0122M Adhoc Relief Allowance 2016			310,130		
A0122Y Ad-hoc Relief Allowance 2017			310,130	1,000	
A01233 Unattractive Area Allowance				<u>119,000</u>	<u>132,000</u>
001 Unattractive Area Allowance				119,000	132,000
A0123G Ad-hoc Relief Allowance-2018			310,130	1,000	
A0123P Ad-hoc Relief Allowance 2019			292,130	1,000	
A0124F Adhoc Relief Allowance-2021			310,130	1,000	
A0124H Special Allowance-2021			913,000	133,000	168,000
A0124N Disparity Reduction Allowance 2022- 15%			462,190	189,000	213,000
A0124R Adhoc Relief Allowance 2022				247,000	272,000
A0124X Adhoc Relief Allowance 2023					914,000
A01264 Technical Allowance				547,000	547,000
A03 TOTAL OPERATING EXPENSES				<u>776,000</u>	<u>1,360,000</u>
A032 TOTAL COMMUNICATIONS				<u>47,000</u>	<u>50,000</u>
A03201 Postage and Telegraph				28,000	15,000
A03202 Telephone and Trunk Call				19,000	35,000
A033 TOTAL UTILITIES				<u>14,000</u>	<u>70,000</u>
A03303 Electricity				<u>14,000</u>	<u>70,000</u>
001 Electricity				14,000	70,000
A034 TOTAL OCCUPANCY COSTS				<u>342,000</u>	<u>570,000</u>
A03402 Rent for Office Building				342,000	570,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>288,000</u>	<u>420,000</u>
A03805 Travelling Allowance				<u>130,000</u>	<u>200,000</u>
001 Travelling Allowance				130,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DP4251 Assistant Director Mineral Development Dir Upper					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	220,000
A03808 Conveyance Charges				<u>8,000</u>	
001 Conveyance Charges				8,000	
A039 TOTAL GENERAL				<u>85,000</u>	<u>250,000</u>
A03901 Stationery				<u>50,000</u>	<u>80,000</u>
001 Stationery				50,000	80,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others				<u>35,000</u>	<u>70,000</u>
001 Others					70,000
037 L.S. at the disposal of F.D.				35,000	
A09 TOTAL PHYSICAL ASSETS				<u>198,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>98,000</u>	
A09601 Plant and Machinery				<u>98,000</u>	
001 Plant and Machinery				98,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>88,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT				<u>78,000</u>	<u>100,000</u>
A13001 Transport				<u>78,000</u>	<u>100,000</u>
001 Transport				78,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A137 TOTAL COMPUTER EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13701 Hardware				10,000	10,000
Assistant Director Mineral Development Dir Upper			8,637,000	5,547,000	9,159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>5,304,000</u>	<u>4,370,000</u>	<u>6,638,000</u>
A011 TOTAL PAY	16	16	<u>2,134,640</u>	<u>2,242,000</u>	<u>3,180,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>33,000</u>	<u>917,000</u>	<u>48,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>33,000</u>	<u>917,000</u>	<u>48,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	19,000		24,000
A057 Assistant (BPS-16)	1	1	14,000		24,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,101,640</u>	<u>1,325,000</u>	<u>3,132,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,101,640</u>	<u>1,325,000</u>	<u>3,132,000</u>
R052 Royalty Inspector (BPS-12)	2	2	315,000		468,000
S161 Surveyor (BPS-12)	1	1	155,000		228,000
J013 Junior Clerk (BPS-11)	1	1	269,000		396,000
R332 Royalty Sub Inspector (BPS-10)	1	1	139,000		204,000
D112 Driver (BPS-06)	1	1	298,000		444,000
C057 Chowkidar (BPS-03)	1	1	87,000		132,000
M058 Mineral Guard (BPS-03)	6	6	713,640		1,068,000
N005 Naib Qasid (BPS-03)	1	1	125,000		192,000
A012 TOTAL ALLOWANCES			<u>3,169,360</u>	<u>2,128,000</u>	<u>3,458,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,133,360</u>	<u>2,128,000</u>	<u>3,458,000</u>
A01202 House Rent Allowance			460,010	298,000	375,000
A01203 Conveyance Allowance			306,050	205,000	304,000
A01207 Washing Allowance			72,000	48,000	84,000
A01208 Dress Allowance			72,000	48,000	84,000
A0120D Integrated Allowance			44,400	29,000	50,000
A01217 Medical Allowance			202,000	148,000	202,000
A0121T Adhoc Relief Allowance 2013			19,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			13,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0122M Adhoc Relief Allowance 2016			143,060		
A0122Y Ad-hoc Relief Allowance 2017			176,060		
A01233 Unattractive Area Allowance			<u>112,000</u>	<u>186,000</u>	<u>240,000</u>
001 Unattractive Area Allowance			112,000	186,000	240,000
A0123G Ad-hoc Relief Allowance-2018			177,060		
A0123P Ad-hoc Relief Allowance 2019			177,060		
A0124F Adhoc Relief Allowance-2021			179,060		
A0124H Special Allowance-2021			310,000	126,000	126,000
A0124L Weather Allowance			50,000	101,000	102,000
A0124N Disparity Reduction Allowance 2022- 15%			320,600	166,000	217,000
A0124R Adhoc Relief Allowance 2022				220,000	272,000
A0124X Adhoc Relief Allowance 2023					849,000
A01264 Technical Allowance			300,000	547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			32,000		
A03 TOTAL OPERATING EXPENSES			<u>432,000</u>	<u>762,000</u>	<u>854,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>14,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			11,000	14,000	10,000
A03202 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			<u>21,000</u>	<u>53,000</u>	<u>70,000</u>
A03303 Electricity			<u>20,000</u>	<u>53,000</u>	<u>70,000</u>
001 Electricity			20,000	53,000	70,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>248,000</u>	<u>475,000</u>	<u>284,000</u>
A03402 Rent for Office Building			248,000	475,000	284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>172,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>62,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	62,000	150,000
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>45,000</u>	<u>110,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			45,000	110,000	200,000
A03808 Conveyance Charges			<u>5,000</u>		<u>10,000</u>
001 Conveyance Charges			5,000		10,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>48,000</u>	<u>130,000</u>
A03901 Stationery			<u>18,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			18,000	20,000	30,000
A03906 Uniforms and Protective Clothing			7,000	3,000	
A03907 Advertising & Publicity			<u>10,000</u>		<u>50,000</u>
001 Advertising and Publicity			10,000		50,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>		
001 Payments to Others for Service Rendered			5,000		
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>50,000</u>
002 Other Contingencies			10,000	25,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>100,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>1,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			1,000	100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>30,000</u>
001 Machinery and Equipment			6,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>15,000</u>
A13201 Furniture and Fixture			6,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		<u>15,000</u>
A13701 Hardware			6,000		15,000
Assistant Director Development Kohistan			7,758,000	5,232,000	7,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225 Assistant Director Mineral Development Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,776,000</u>	<u>4,868,000</u>	<u>5,593,000</u>
A011 TOTAL PAY	14	14	<u>1,547,000</u>	<u>3,005,000</u>	<u>2,328,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>47,000</u>	<u>617,000</u>	<u>72,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>47,000</u>	<u>617,000</u>	<u>72,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	19,000		24,000
A057 Assistant (BPS-16)	1	1	14,000		24,000
C082 Computer Operator (BPS-16)	1	1	14,000		24,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,500,000</u>	<u>2,388,000</u>	<u>2,256,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,500,000</u>	<u>2,388,000</u>	<u>2,256,000</u>
S035 Senior Clerk (BPS-14)	1	1	311,000		468,000
S161 Surveyor (BPS-12)	1	1	196,000		300,000
J013 Junior Clerk (BPS-11)	1	1	193,000		288,000
T029 Tracer (BPS-07)	1	1	111,000		168,000
C057 Chowkidar (BPS-03)	1	1	99,000		144,000
M058 Mineral Guard (BPS-03)	4	4	392,000		588,000
N005 Naib Qasid (BPS-03)	2	2	198,000		300,000
A012 TOTAL ALLOWANCES			<u>2,229,000</u>	<u>1,863,000</u>	<u>3,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,225,000</u>	<u>1,863,000</u>	<u>3,265,000</u>
A01202 House Rent Allowance			288,000	349,000	388,000
A01203 Conveyance Allowance			263,000	329,000	375,000
A01207 Washing Allowance			78,000	72,000	72,000
A01208 Dress Allowance			78,000	72,000	72,000
A0120D Integrated Allowance			46,000	43,000	43,000
A01217 Medical Allowance			189,000	200,000	216,000
A0121T Adhoc Relief Allowance 2013			23,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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
A0122C Adhoc Relief Allowance - 2015			16,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			132,000		
A0122Y Ad-hoc Relief Allowance 2017			186,000		
A01239 Special allowance					<u>42,000</u>
001 Special Allowance					42,000
A0123G Ad-hoc Relief Allowance-2018			186,000		
A0123P Ad-hoc Relief Allowance 2019			186,000		
A0124F Adhoc Relief Allowance-2021			172,000		
A0124H Special Allowance-2021			100,000	205,000	210,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			232,000	272,000	305,000
A0124R Adhoc Relief Allowance 2022				294,000	322,000
A0124X Adhoc Relief Allowance 2023					1,165,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>225,000</u>	<u>726,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>21,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			5,000	21,000	30,000
A03202 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			<u>2,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>174,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance			11,000	100,000	200,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>74,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	74,000	200,000
A03808 Conveyance Charges			<u>2,000</u>		<u>10,000</u>
001 Conveyance Charges			2,000		10,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>30,000</u>	<u>286,000</u>
A03901 Stationery			<u>7,000</u>	<u>20,000</u>	<u>50,000</u>
001 Stationery			7,000	20,000	50,000
A03902 Printing and Publication			<u>1,000</u>		<u>10,000</u>
001 Printing and publication			1,000		10,000
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>150,000</u>
001 Advertising and Publicity			1,000		150,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>		<u>36,000</u>
001 Payments to Others for Service Rendered			5,000		36,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>40,000</u>
002 Other Contingencies			6,000	10,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A041 TOTAL PENSION			<u>400,000</u>		
A04114 Superannuation Encashment of L.P.R			400,000		
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>		
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>19,000</u>		<u>80,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001 Transport			<u>1,000</u>		<u>50,000</u>
001 Transport			1,000		50,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>10,000</u>
001 Machinery and Equipment			6,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			6,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		<u>10,000</u>
A13701 Hardware			6,000		10,000
Assistant Director Mineral Development Lakki Marwat			4,848,000	5,093,000	6,399,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>10,269,000</u>	<u>10,087,000</u>	<u>11,986,000</u>
A011 TOTAL PAY	29	29	<u>3,402,920</u>	<u>5,536,000</u>	<u>5,076,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>345,000</u>	<u>1,588,000</u>	<u>492,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>345,000</u>	<u>1,588,000</u>	<u>492,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	125,000		180,000
A057 Assistant (BPS-16)	1	1	110,000		156,000
C082 Computer Operator (BPS-16)	1	1	110,000		156,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>3,057,920</u>	<u>3,948,000</u>	<u>4,584,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>3,057,920</u>	<u>3,948,000</u>	<u>4,584,000</u>
S035 Senior Clerk (BPS-14)	1	1	191,000		288,000
S161 Surveyor (BPS-12)	1	1	176,000		264,000
J013 Junior Clerk (BPS-11)	1	1	175,000		264,000
R332 Royalty Sub Inspector (BPS-10)	2	2	292,000		444,000
T029 Tracer (BPS-07)	1	1	162,000		240,000
C024 Chainman (BPS-03)	1	1	86,000		132,000
C057 Chowkidar (BPS-03)	1	1	86,000		132,000
M058 Mineral Guard (BPS-03)	16	16	1,719,920		2,568,000
N005 Naib Qasid (BPS-03)	2	2	170,000		252,000
A012 TOTAL ALLOWANCES			<u>6,866,080</u>	<u>4,551,000</u>	<u>6,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,862,080</u>	<u>4,551,000</u>	<u>6,910,000</u>
A01202 House Rent Allowance			1,089,020	706,000	770,000
A01203 Conveyance Allowance			754,120	634,000	690,000
A01207 Washing Allowance			241,000	197,000	228,000
A01208 Dress Allowance			241,000	197,000	228,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			148,200	118,000	137,000
A01217 Medical Allowance			482,000	410,000	454,000
A0121T Adhoc Relief Allowance 2013			14,000	8,000	8,000
A01226 Computer Allowance			19,000	32,000	18,000
A0122C Adhoc Relief Allowance - 2015			9,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			332,190	1,000	
A0122N Special Conveyance Allowance to Disbalded Employees				168,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			393,190	1,000	
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>294,000</u>	<u>324,000</u>
001 Unattractive Area Allowance			168,000	294,000	324,000
A0123G Ad-hoc Relief Allowance-2018			393,190	1,000	
A0123P Ad-hoc Relief Allowance 2019			374,190	1,000	
A0124F Adhoc Relief Allowance-2021			409,190	1,000	
A0124H Special Allowance-2021			688,000	217,000	210,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			509,790	488,000	529,000
A0124R Adhoc Relief Allowance 2022				545,000	588,000
A0124X Adhoc Relief Allowance 2023					2,091,000
A01264 Technical Allowance			547,000	526,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>667,000</u>	<u>1,150,000</u>	<u>1,720,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>47,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			6,000	9,000	40,000
A03202 Telephone and Trunk Call			28,000	38,000	60,000
A033 TOTAL UTILITIES			<u>71,000</u>	<u>41,000</u>	<u>140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03301 Gas				12,000	60,000
A03302 Water			10,000		
A03303 Electricity			<u>60,000</u>	<u>29,000</u>	<u>80,000</u>
001 Electricity			60,000	29,000	80,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>710,000</u>	<u>600,000</u>
A03402 Rent for Office Building			360,000	710,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A03670 Others			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Others			6,000	3,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>142,000</u>	<u>296,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>141,000</u>	<u>200,000</u>
001 Travelling Allowance			66,000	141,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>142,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	142,000	350,000
A03808 Conveyance Charges			<u>6,000</u>	<u>13,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	13,000	10,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>53,000</u>	<u>310,000</u>
A03901 Stationery			<u>21,000</u>	<u>30,000</u>	<u>100,000</u>
001 Stationery			21,000	30,000	100,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03907 Advertising & Publicity			<u>11,000</u>		<u>150,000</u>
001 Advertising and Publicity			11,000		150,000
A03917 Law Charges			1,000		
A03970 Others			<u>20,000</u>	<u>23,000</u>	<u>60,000</u>
002 Other Contingencies			20,000	23,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>2,000</u>		<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>150,000</u>
001 Plant and Machinery			1,000		150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>105,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>72,000</u>	<u>100,000</u>
A13001 Transport			<u>17,000</u>	<u>72,000</u>	<u>100,000</u>
001 Transport			17,000	72,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>2,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13101 Machinery and Equipment			<u>5,000</u>	<u>2,000</u>	<u>50,000</u>
001 Machinery and Equipment			5,000	2,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>15,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			7,000	15,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>16,000</u>	<u>30,000</u>
A13701 Hardware			5,000	16,000	30,000
Assistant Director Mineral Development Malakand			12,972,000	11,342,000	14,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,927,000</u>	<u>26,910,000</u>	<u>34,761,000</u>
A011	TOTAL PAY		54	54	<u>13,332,000</u>	<u>15,872,000</u>	<u>19,296,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>7,890,000</u>	<u>8,643,000</u>	<u>11,112,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>7,833,000</u>	<u>8,643,000</u>	<u>11,112,000</u>
C351	Chief Geochemist	(BPS-19)	1	1	1,173,000		1,668,000
P282	Principal Research Officer	(BPS-19)	1	1	709,000		1,008,000
M174	Manager/Senior Chemist	(BPS-18)	1	1	674,000		960,000
M175	Mineral Processing Engineer	(BPS-18)	1	1	519,000		732,000
S382	Senior Mineralogist	(BPS-18)	1	1	1,013,000		1,440,000
A073	Assistant Chemist	(BPS-17)	2	2	969,000		1,368,000
A497	Assistant Mineralogist	(BPS-17)	1	1	391,000		552,000
A520	Assistant Gemologist.	(BPS-17)	1	1	391,000		552,000
J164	JUNIOR MINERAL PROCESSING ENGINEER	(BPS-17)	1	1	365,000		516,000
A057	Assistant	(BPS-16)	3	3	902,000		1,284,000
C082	Computer Operator	(BPS-16)	2	2	500,000		708,000
S050	Senior Laboratory Technician	(BPS-16)	1	1	227,000		324,000
A01102	Personal pay				57,000		
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>5,442,000</u>	<u>7,229,000</u>	<u>8,184,000</u>
A01151	Total Basic Pay Other Staff		38	38	<u>5,442,000</u>	<u>7,229,000</u>	<u>8,184,000</u>
L006	Laboratory Technician	(BPS-15)	4	4	1,174,000		1,764,000
S035	Senior Clerk	(BPS-14)	1	1	333,000		504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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						
J018	Junior Laboratory Technician	(BPS-12)	1	1	139,000		204,000
E017	Electrical Supervisor	(BPS-11)	1	1	132,000		204,000
J013	Junior Clerk	(BPS-11)	4	4	549,000		828,000
J018	Junior Laboratory Technician	(BPS-11)	1	1	118,000		180,000
E017	Electrical Supervisor	(BPS-10)	1	1	117,000		180,000
D112	Driver	(BPS-06)	4	4	546,000		816,000
C057	Chowkidar	(BPS-03)	4	4	501,000		756,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,097,000		1,644,000
M010	Mali	(BPS-03)	1	1	132,000		204,000
N005	Naib Qasid	(BPS-03)	5	5	499,000		744,000
S162	Sweeper	(BPS-03)	1	1	105,000		156,000
A012	TOTAL ALLOWANCES				15,595,000	11,038,000	15,465,000
A012-1	TOTAL REGULAR ALLOWANCES				15,414,000	11,038,000	15,465,000
A01202	House Rent Allowance				2,914,000	2,885,000	2,741,000
A01203	Conveyance Allowance				1,211,000	1,166,000	1,073,000
A01207	Washing Allowance				252,000	230,000	230,000
A01208	Dress Allowance				252,000	230,000	230,000
A0120D	Integrated Allowance				150,000	138,000	138,000
A0120E	Housing Subsidy Allowance				233,000	222,000	222,000
A01217	Medical Allowance				867,000	755,000	729,000
A0121T	Adhoc Relief Allowance 2013				193,000	119,000	113,000
A01224	Entertainment Allowance				7,000	12,000	12,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				134,000	84,000	79,000
A0122M	Adhoc Relief Allowance 2016				985,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,304,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,304,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				970,000	1,000	
A0124F	Adhoc Relief Allowance-2021				1,130,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124H Special Allowance-2021			581,000	990,000	902,000
A0124L Weather Allowance			50,000	59,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,117,000	1,450,000	1,356,000
A0124R Adhoc Relief Allowance 2022				1,562,000	1,469,000
A0124X Adhoc Relief Allowance 2023					5,039,000
A01264 Technical Allowance			690,000	1,066,000	1,066,000
A01270 Other			<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			32,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>181,000</u>		
A01274 Medical Charges			<u>23,000</u>		
001 Medical Charges			23,000		
A01278 Leave Salary			<u>158,000</u>		
001 Leave Salary			158,000		
A03 TOTAL OPERATING EXPENSES			<u>1,832,000</u>	<u>3,388,000</u>	<u>4,983,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>119,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			5,000		10,000
A03202 Telephone and Trunk Call			55,000	119,000	150,000
A033 TOTAL UTILITIES			<u>1,351,000</u>	<u>1,863,000</u>	<u>1,170,000</u>
A03301 Gas			200,000	145,000	170,000
A03302 Water			50,000	233,000	
A03303 Electricity			<u>1,100,000</u>	<u>1,485,000</u>	<u>1,000,000</u>
001 Electricity			1,100,000	1,485,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>9,000</u>	<u>16,000</u>	<u>3,000</u>
A03670 Others			<u>9,000</u>	<u>16,000</u>	<u>3,000</u>
001 Others			9,000	16,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>756,000</u>	<u>1,210,000</u>
A03805 Travelling Allowance			<u>55,000</u>	397,000	<u>800,000</u>
001 Travelling Allowance			55,000	397,000	800,000
A03806 Transportation of Goods			<u>1,000</u>		<u>10,000</u>
001 Transportation of Goods			1,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>179,000</u>	<u>235,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			179,000	235,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>124,000</u>	<u>100,000</u>
001 Conveyance Charges			20,000	124,000	100,000
A039 TOTAL GENERAL			<u>157,000</u>	<u>634,000</u>	<u>2,440,000</u>
A03901 Stationery			<u>55,000</u>	<u>102,000</u>	<u>230,000</u>
001 Stationery			55,000	102,000	230,000
A03902 Printing and Publication			<u>25,000</u>	<u>50,000</u>	<u>200,000</u>
001 Printing and publication			25,000	50,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia				75,000	
A03905 Newspapers Periodicals and Books			5,000		100,000
A03906 Uniforms and Protective Clothing			7,000	26,000	50,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>100,000</u>	<u>300,000</u>
001 Advertising and Publicity			22,000	100,000	300,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>30,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered			20,000	30,000	60,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>225,000</u>	<u>500,000</u>
001 Cost of other Stores			1,000	225,000	500,000
A03970 Others			<u>22,000</u>	<u>26,000</u>	<u>1,000,000</u>
002 Other Contingencies			22,000	26,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>881,000</u>	<u>2,790,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>881,000</u>	<u>2,790,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A04114 Superannuation Encashment of L.P.R			1,600,000	881,000	2,790,000
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>55,000</u>	<u>351,000</u>	<u>1,110,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>150,000</u>
A09201 Hardware					<u>150,000</u>
001 Hardware					150,000
A094 TOTAL OTHER STORES AND STOCKS			<u>55,000</u>	<u>351,000</u>	<u>500,000</u>
A09404 Medical and Laboratory Equipment			55,000	351,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>460,000</u>
A09701 Furniture and fixtures					<u>460,000</u>
001 Furniture & Fixture					460,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>111,000</u>	<u>445,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>39,000</u>	<u>250,000</u>
A13001 Transport			<u>50,000</u>	<u>39,000</u>	<u>250,000</u>
001 Transport			50,000	39,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>3,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>3,000</u>	<u>45,000</u>
001 Machinery and Equipment			30,000	3,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>42,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			10,000	42,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>27,000</u>	<u>70,000</u>
A13701 Hardware			8,000	27,000	70,000
Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar			33,712,000	31,641,000	44,089,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>		<u>50,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>		<u>50,000,000</u>
A03970 Others			<u>100,000,000</u>		<u>50,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000		50,000,000
Lump Sum Allocation			100,001,000		50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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.				8,985,000	5,644,000	9,659,000
A011	TOTAL PAY		28	28	3,538,650	3,050,000	5,244,000
A011-1	TOTAL PAY OF OFFICERS		3	3	991,000	900,000	1,416,000
A01101	Total Basic Pay Of Officer		3	3	991,000	900,000	1,416,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	447,000		636,000
A057	Assistant	(BPS-16)	1	1	301,000		432,000
C082	Computer Operator	(BPS-16)	1	1	243,000		348,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	2,547,650	2,150,000	3,828,000
A01151	Total Basic Pay Other Staff		25	25	2,547,650	2,150,000	3,828,000
S035	Senior Clerk	(BPS-14)	1	1	96,000		144,000
R052	Royalty Inspector	(BPS-12)	1	1	160,000		240,000
S161	Surveyor	(BPS-12)	1	1	96,000		144,000
J013	Junior Clerk	(BPS-11)	1	1	67,000		108,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	146,000		216,000
T029	Tracer	(BPS-07)	1	1	60,000		96,000
C057	Chowkidar	(BPS-03)	1	1	33,000		48,000
M058	Mineral Guard	(BPS-03)	16	16	1,802,650		2,700,000
N005	Naib Qasid	(BPS-03)	2	2	87,000		132,000
A012	TOTAL ALLOWANCES				5,446,350	2,594,000	4,415,000
A012-1	TOTAL REGULAR ALLOWANCES				5,379,350	2,594,000	4,415,000
A01202	House Rent Allowance				864,020	408,000	473,000
A01203	Conveyance Allowance				741,000	355,000	433,000
A01207	Washing Allowance				230,000	96,000	96,000
A01208	Dress Allowance				230,000	96,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			123,200	58,000	58,000
A01217 Medical Allowance			281,390	223,000	245,000
A0121T Adhoc Relief Allowance 2013			16,000	7,000	7,000
A01226 Computer Allowance			5,000	2,000	25,000
A0122C Adhoc Relief Allowance - 2015			12,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			236,190	2,000	
A0122Y Ad-hoc Relief Allowance 2017			266,190	4,000	
A01233 Unattractive Area Allowance			<u>76,000</u>	<u>144,000</u>	<u>209,000</u>
001 Unattractive Area Allowance			76,000	144,000	209,000
A0123G Ad-hoc Relief Allowance-2018			266,190	4,000	
A0123P Ad-hoc Relief Allowance 2019			282,190	4,000	
A0124F Adhoc Relief Allowance-2021			282,190	1,000	
A0124H Special Allowance-2021			628,000	139,000	185,000
A0124L Weather Allowance			50,000		230,000
A0124N Disparity Reduction Allowance 2022- 15%			489,790	247,000	287,000
A0124R Adhoc Relief Allowance 2022				296,000	345,000
A0124X Adhoc Relief Allowance 2023					1,172,000
A01264 Technical Allowance			300,000	501,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>67,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			63,000		
A03 TOTAL OPERATING EXPENSES			<u>503,000</u>	<u>444,000</u>	<u>1,000,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>49,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			5,000	16,000	20,000
A03202 Telephone and Trunk Call			25,000	33,000	30,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>24,000</u>	<u>60,000</u>
A03303 Electricity			<u>25,000</u>	<u>24,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Electricity			25,000	24,000	60,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>345,000</u>	<u>180,000</u>	<u>480,000</u>
A03402 Rent for Office Building			345,000	180,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>134,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>93,000</u>	<u>150,000</u>
001 Travelling Allowance			44,000	93,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>41,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	41,000	120,000
A03808 Conveyance Charges			<u>6,000</u>		<u>10,000</u>
001 Conveyance Charges			6,000		10,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>57,000</u>	<u>130,000</u>
A03901 Stationery			<u>10,000</u>	<u>21,000</u>	<u>50,000</u>
001 Stationery			10,000	21,000	50,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>22,000</u>	<u>30,000</u>
001 Advertising and Publicity			11,000	22,000	30,000
A03970 Others			<u>11,000</u>	<u>14,000</u>	<u>50,000</u>
002 Other Contingencies			11,000	14,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>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>19,000</u>	<u>23,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001 Transport			<u>1,000</u>		<u>50,000</u>
001 Transport			1,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>50,000</u>
001 Machinery and Equipment			6,000	3,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>11,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	11,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>9,000</u>	<u>20,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A13701 Hardware			6,000	9,000	20,000
Assistant Director Mineral Development Shangla			11,509,000	6,111,000	10,799,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SU4332	Assistant Director Mineral Development Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,697,000</u>	<u>8,933,000</u>	<u>10,221,000</u>
A011	TOTAL PAY		29	29	<u>3,148,860</u>	<u>5,117,000</u>	<u>4,692,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>458,000</u>	<u>1,034,000</u>	<u>648,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>458,000</u>	<u>1,034,000</u>	<u>648,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	166,000		240,000
A057	Assistant	(BPS-16)	1	1	146,000		204,000
C082	Computer Operator	(BPS-16)	1	1	146,000		204,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>2,690,860</u>	<u>4,083,000</u>	<u>4,044,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>2,690,860</u>	<u>4,083,000</u>	<u>4,044,000</u>
S035	Senior Clerk	(BPS-14)	1	1	139,000		204,000
R052	Royalty Inspector	(BPS-12)	1	1	160,000		240,000
S161	Surveyor	(BPS-12)	1	1	128,000		192,000
J013	Junior Clerk	(BPS-11)	1	1	126,000		192,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	146,000		216,000
T029	Tracer	(BPS-07)	1	1	117,000		180,000
C024	Chainman	(BPS-03)	1	1	61,000		96,000
C057	Chowkidar	(BPS-03)	1	1	61,000		96,000
M058	Mineral Guard	(BPS-03)	16	16	1,628,860		2,436,000
N005	Naib Qasid	(BPS-03)	2	2	124,000		192,000
A012	TOTAL ALLOWANCES				<u>6,548,140</u>	<u>3,816,000</u>	<u>5,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,544,140</u>	<u>3,816,000</u>	<u>5,529,000</u>
A01202	House Rent Allowance				1,016,020	657,000	646,000
A01203	Conveyance Allowance				880,000	522,000	507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			221,000	178,000	180,000
A01208 Dress Allowance			221,000	176,000	180,000
A0120D Integrated Allowance			133,200	108,000	108,000
A01217 Medical Allowance			385,390	395,000	382,000
A0121T Adhoc Relief Allowance 2013			41,000	13,000	12,000
A01226 Computer Allowance			2,000	8,000	18,000
A0122C Adhoc Relief Allowance - 2015			17,000	9,000	12,000
A0122M Adhoc Relief Allowance 2016			325,190	21,000	
A0122Y Ad-hoc Relief Allowance 2017			396,190	29,000	
A01233 Unattractive Area Allowance				<u>3,000</u>	
001 Unattractive Area Allowance				3,000	
A0123G Ad-hoc Relief Allowance-2018			366,190	31,000	
A0123P Ad-hoc Relief Allowance 2019			349,600	26,000	
A0124F Adhoc Relief Allowance-2021			389,190	40,000	
A0124H Special Allowance-2021			574,380	175,000	210,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			472,790	428,000	445,000
A0124R Adhoc Relief Allowance 2022				447,000	498,000
A0124X Adhoc Relief Allowance 2023					1,774,000
A01264 Technical Allowance			700,000	547,000	547,000
A01270 Other			<u>4,000</u>	<u>3,000</u>	
001 Others			4,000	3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>506,000</u>	<u>832,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>38,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	9,000	25,000
A03202 Telephone and Trunk Call			50,000	29,000	30,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A033 TOTAL UTILITIES			<u>71,000</u>	<u>48,000</u>	<u>50,000</u>
A03303 Electricity			<u>70,000</u>	<u>48,000</u>	<u>50,000</u>
001 Electricity			70,000	48,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>30,000</u>	<u>6,000</u>
A03402 Rent for Office Building			110,000	30,000	6,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>96,000</u>	<u>262,000</u>	<u>490,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>129,000</u>	<u>180,000</u>
001 Travelling Allowance			80,000	129,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>126,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	126,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	7,000	10,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>128,000</u>	<u>231,000</u>
A03901 Stationery			<u>11,000</u>	<u>37,000</u>	<u>100,000</u>
001 Stationery			11,000	37,000	100,000
A03902 Printing and Publication			<u>9,000</u>		
001 Printing and publication			9,000		
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>73,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	73,000	100,000
A03970 Others			<u>11,000</u>	<u>18,000</u>	<u>30,000</u>
002 Other Contingencies			11,000	18,000	30,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	
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>19,000</u>	<u>82,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>75,000</u>	<u>50,000</u>
A13001 Transport			<u>1,000</u>	<u>75,000</u>	<u>50,000</u>
001 Transport			1,000	75,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Machinery and Equipment			6,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			6,000		20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>7,000</u>	<u>10,000</u>
A13701 Hardware			6,000	7,000	10,000
Assistant Director Mineral Development Swabi			12,182,000	10,121,000	11,153,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,775,000</u>	<u>10,445,000</u>	<u>14,890,000</u>
A011 TOTAL PAY	40	40	<u>4,678,920</u>	<u>5,749,000</u>	<u>6,912,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>1,174,000</u>	<u>1,587,000</u>	<u>1,668,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>1,174,000</u>	<u>1,587,000</u>	<u>1,668,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	157,000		216,000
D528 Deputy Director Surveillance (BPS-18)	1	1	157,000		216,000
A079 Assistant Director (BPS-17)	1	1	140,000		204,000
A086 Assistant Director Mineral (BPS-17)	1	1	140,000		204,000
A666 Assistant Director Surveillance (BPS-17)	1	1	140,000		204,000
A057 Assistant (BPS-16)	2	2	180,000		252,000
C082 Computer Operator (BPS-16)	2	2	158,000		228,000
M057 Mineral Development Officer (BPS-16)	1	1	102,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>3,504,920</u>	<u>4,162,000</u>	<u>5,244,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>3,504,920</u>	<u>4,162,000</u>	<u>5,244,000</u>
C354 Cartographer/ Draftsman (BPS-12)	1	1	224,000		336,000
R052 Royalty Inspector (BPS-12)	2	2	243,000		360,000
S161 Surveyor (BPS-12)	1	1	122,000		180,000
J013 Junior Clerk (BPS-11)	2	2	315,000		468,000
R332 Royalty Sub Inspector (BPS-10)	2	2	237,000		360,000
D112 Driver (BPS-06)	3	3	355,000		528,000
C057 Chowkidar (BPS-03)	2	2	192,000		288,000
M058 Mineral Guard (BPS-03)	14	14	1,536,920		2,304,000
N005 Naib Qasid (BPS-03)	3	3	280,000		420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
A012 TOTAL ALLOWANCES			<u>8,096,080</u>	<u>4,696,000</u>	<u>7,978,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,885,080</u>	<u>4,562,000</u>	<u>7,794,000</u>
A01202 House Rent Allowance			925,020	674,000	830,000
A01203 Conveyance Allowance			653,120	500,000	664,000
A01207 Washing Allowance			263,000	133,000	132,000
A01208 Dress Allowance			263,000	133,000	132,000
A0120D Integrated Allowance			159,200	80,000	79,000
A01217 Medical Allowance			517,000	359,000	419,000
A0121T Adhoc Relief Allowance 2013			69,000	49,000	55,000
A01226 Computer Allowance			10,000		20,000
A0122C Adhoc Relief Allowance - 2015			52,000	35,000	62,000
A0122M Adhoc Relief Allowance 2016			355,190	1,000	
A0122Y Ad-hoc Relief Allowance 2017			449,190	1,000	
A01233 Unattractive Area Allowance			<u>504,000</u>	<u>466,000</u>	<u>563,000</u>
001 Unattractive Area Allowance			504,000	466,000	563,000
A0123G Ad-hoc Relief Allowance-2018			434,190	1,000	
A0123P Ad-hoc Relief Allowance 2019			397,190	1,000	
A0124F Adhoc Relief Allowance-2021			431,190	1,000	
A0124H Special Allowance-2021			352,000	350,000	450,000
A0124L Weather Allowance			50,000	175,000	184,000
A0124N Disparity Reduction Allowance 2022- 15%			700,790	499,000	617,000
A0124R Adhoc Relief Allowance 2022				557,000	665,000
A0124X Adhoc Relief Allowance 2023					2,375,000
A01264 Technical Allowance			1,300,000	547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>134,000</u>	<u>184,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			200,000	134,000	184,000
A01289 Teaching Allowance			7,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03 TOTAL OPERATING EXPENSES			<u>1,438,000</u>	<u>1,235,000</u>	<u>2,201,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			16,000	12,000	18,000
A03202 Telephone and Trunk Call			29,000	33,000	36,000
A033 TOTAL UTILITIES			<u>77,000</u>	<u>100,000</u>	<u>411,000</u>
A03302 Water			1,000		5,000
A03303 Electricity			<u>75,000</u>	<u>100,000</u>	<u>406,000</u>
001 Electricity			75,000	100,000	406,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>983,000</u>	<u>786,000</u>	<u>786,000</u>
A03402 Rent for Office Building			983,000	786,000	786,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>20,000</u>
A03670 Others			<u>6,000</u>		<u>20,000</u>
001 Others			6,000		20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>222,000</u>	<u>236,000</u>	<u>640,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>93,000</u>	<u>300,000</u>
001 Travelling Allowance			80,000	93,000	300,000
A03806 Transportation of Goods			<u>1,000</u>		<u>20,000</u>
001 Transportation of Goods			1,000		20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>133,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	133,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	10,000	20,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>68,000</u>	<u>290,000</u>
A03901 Stationery			<u>32,000</u>	<u>57,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Stationery			32,000	57,000	150,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			10,000	5,000	
A03907 Advertising & Publicity			<u>40,000</u>		<u>100,000</u>
001 Advertising and Publicity			40,000		100,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>		<u>10,000</u>
001 Payments to Others for Service Rendered			12,000		10,000
A03970 Others			<u>10,000</u>	<u>6,000</u>	<u>30,000</u>
002 Other Contingencies			10,000	6,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>60,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>33,000</u>	<u>48,000</u>	<u>100,000</u>
A13001 Transport			<u>33,000</u>	<u>48,000</u>	<u>100,000</u>
001 Transport			33,000	48,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>20,000</u>
001 Machinery and Equipment			6,000		20,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			9,000	5,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
A13701 Hardware			7,000	7,000	20,000
Mineral Development officer Chitral			16,268,000	11,740,000	17,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236 Assistant Director Mineral Development DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,111,000</u>	<u>12,683,000</u>	<u>15,761,000</u>
A011 TOTAL PAY	37	37	<u>5,770,280</u>	<u>7,833,000</u>	<u>8,484,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,620,000</u>	<u>2,875,000</u>	<u>2,316,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,620,000</u>	<u>2,875,000</u>	<u>2,316,000</u>
A079 Assistant Director (BPS-17)	1	1	233,000		336,000
A666 Assistant Director Surveillance (BPS-17)	1	1	233,000		336,000
S166 Superintendent (BPS-17)	1	1	365,000		516,000
A057 Assistant (BPS-16)	1	1	309,000		444,000
C082 Computer Operator (BPS-16)	2	2	303,000		432,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	177,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>4,150,280</u>	<u>4,958,000</u>	<u>6,168,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>4,106,280</u>	<u>4,958,000</u>	<u>6,168,000</u>
D105 Draftsman (BPS-12)	1	1	369,000		552,000
J013 Junior Clerk (BPS-11)	3	3	391,000		588,000
R332 Royalty Sub Inspector (BPS-10)	3	3	446,000		672,000
S161 Surveyor (BPS-10)	1	1	238,000		360,000
D112 Driver (BPS-06)	2	2	215,000		324,000
C024 Chainman (BPS-03)	1	1	141,000		216,000
C057 Chowkidar (BPS-03)	2	2	245,000		372,000
M058 Mineral Guard (BPS-03)	14	14	1,626,280		2,436,000
N005 Naib Qasid (BPS-03)	3	3	435,000		648,000
A01152 Personal pay			44,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A012 TOTAL ALLOWANCES			<u>7,340,720</u>	<u>4,850,000</u>	<u>7,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,336,720</u>	<u>4,850,000</u>	<u>7,277,000</u>
A01202 House Rent Allowance			1,186,020	873,000	849,000
A01203 Conveyance Allowance			763,060	813,000	792,000
A01207 Washing Allowance			279,000	200,000	242,000
A01208 Dress Allowance			279,000	205,000	237,000
A0120D Integrated Allowance			165,800	123,000	142,000
A01217 Medical Allowance			480,000	483,000	504,000
A0121T Adhoc Relief Allowance 2013			83,000	61,000	47,000
A01226 Computer Allowance			19,000	36,000	26,000
A0122C Adhoc Relief Allowance - 2015			58,000	42,000	33,000
A0122M Adhoc Relief Allowance 2016			440,130	3,000	
A0122Y Ad-hoc Relief Allowance 2017			559,130	4,000	
A01233 Unattractive Area Allowance				<u>18,000</u>	<u>36,000</u>
001 Unattractive Area Allowance				18,000	36,000
A0123G Ad-hoc Relief Allowance-2018			559,130	4,000	
A0123P Ad-hoc Relief Allowance 2019			511,130	4,000	
A01244 Adhoc relief			<u>2,000</u>		
001 Adhoc Relief			2,000		
A0124F Adhoc Relief Allowance-2021			577,130	4,000	
A0124H Special Allowance-2021			467,000	433,000	347,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			858,190	776,000	715,000
A0124R Adhoc Relief Allowance 2022				768,000	715,000
A0124X Adhoc Relief Allowance 2023					2,582,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>554,000</u>	<u>868,000</u>	<u>1,986,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>13,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	13,000	40,000
A03202 Telephone and Trunk Call			20,000		
A033 TOTAL UTILITIES			<u>61,000</u>	<u>140,000</u>	<u>250,000</u>
A03303 Electricity			<u>60,000</u>	<u>140,000</u>	<u>250,000</u>
001 Electricity			60,000	140,000	250,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>323,000</u>	<u>640,000</u>
A03402 Rent for Office Building			300,000	323,000	640,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>218,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>114,000</u>	<u>400,000</u>
001 Travelling Allowance			55,000	114,000	400,000
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>27,000</u>	<u>87,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			27,000	87,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>17,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	17,000	10,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>174,000</u>	<u>346,000</u>
A03901 Stationery			<u>15,000</u>	<u>29,000</u>	<u>140,000</u>
001 Stationery			15,000	29,000	140,000
A03906 Uniforms and Protective Clothing			10,000	10,000	2,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>97,000</u>	<u>100,000</u>
001 Advertising and Publicity			11,000	97,000	100,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>18,000</u>	<u>54,000</u>
001 Payments to Others for Service Rendered			20,000	18,000	54,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03970 Others			<u>18,000</u>	<u>20,000</u>	<u>50,000</u>
002 Other Contingencies			18,000	20,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>37,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>50,000</u>
A13001 Transport			<u>1,000</u>		<u>50,000</u>
001 Transport			1,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>50,000</u>
001 Machinery and Equipment			6,000	3,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>17,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			6,000	17,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>17,000</u>	<u>10,000</u>
A13701 Hardware			6,000	17,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
Assistant Director Mineral Development DIKhan			15,684,000	13,588,000	17,907,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>10,573,000</u>	<u>8,789,000</u>	<u>12,068,000</u>
A011	TOTAL PAY		28	28	<u>4,554,280</u>	<u>5,369,000</u>	<u>6,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>473,000</u>	<u>1,739,000</u>	<u>672,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>473,000</u>	<u>1,739,000</u>	<u>672,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	137,000		192,000
A057	Assistant	(BPS-16)	1	1	120,000		168,000
C082	Computer Operator	(BPS-16)	1	1	88,000		132,000
M057	Mineral Development Officer	(BPS-16)	1	1	128,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,081,280</u>	<u>3,630,000</u>	<u>6,120,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>4,081,280</u>	<u>3,630,000</u>	<u>6,120,000</u>
R052	Royalty Inspector	(BPS-12)	2	2	433,000		648,000
S161	Surveyor	(BPS-12)	1	1	235,000		360,000
J013	Junior Clerk	(BPS-11)	1	1	220,000		336,000
R332	Royalty Sub Inspector	(BPS-10)	3	3	740,000		1,104,000
C024	Chainman	(BPS-03)	1	1	193,000		288,000
C057	Chowkidar	(BPS-03)	1	1	155,000		228,000
M058	Mineral Guard	(BPS-03)	14	14	1,922,280		2,880,000
N005	Naib Qasid	(BPS-03)	1	1	183,000		276,000
A012	TOTAL ALLOWANCES				<u>6,018,720</u>	<u>3,420,000</u>	<u>5,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,014,720</u>	<u>3,420,000</u>	<u>5,276,000</u>
A01202	House Rent Allowance				918,020	537,000	560,000
A01203	Conveyance Allowance				615,060	425,000	455,000
A01207	Washing Allowance				213,000	109,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A01208 Dress Allowance			213,000	109,000	99,000
A0120D Integrated Allowance			127,800	65,000	59,000
A01217 Medical Allowance			462,000	289,000	292,000
A0121T Adhoc Relief Allowance 2013			59,000	57,000	53,000
A01226 Computer Allowance				9,000	18,000
A0122C Adhoc Relief Allowance - 2015			41,000	39,000	36,000
A0122M Adhoc Relief Allowance 2016			354,130		
A0122Y Ad-hoc Relief Allowance 2017			457,130	1,000	
A0123G Ad-hoc Relief Allowance-2018			457,130		
A0123P Ad-hoc Relief Allowance 2019			436,130		
A0124F Adhoc Relief Allowance-2021			450,130		
A0124H Special Allowance-2021			478,000	242,000	252,000
A0124L Weather Allowance			50,000	6,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			683,190	459,000	445,000
A0124R Adhoc Relief Allowance 2022				526,000	515,000
A0124X Adhoc Relief Allowance 2023					1,836,000
A01264 Technical Allowance				547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>932,000</u>	<u>1,288,000</u>	<u>1,920,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>50,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			9,000	17,000	25,000
A03202 Telephone and Trunk Call			28,000	33,000	35,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>141,000</u>	<u>184,000</u>
A03301 Gas			20,000	20,000	30,000
A03302 Water			4,000	1,000	4,000
A03303 Electricity			<u>50,000</u>	<u>120,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
001 Electricity			50,000	120,000	150,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>630,000</u>	<u>440,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			630,000	440,000	1,000,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>
A03670 Others			<u>6,000</u>		<u>6,000</u>
001 Others			6,000		6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>	<u>316,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>149,000</u>	<u>200,000</u>
001 Travelling Allowance			57,000	149,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>91,000</u>	<u>167,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			91,000	167,000	200,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>341,000</u>	<u>270,000</u>
A03901 Stationery			<u>17,000</u>	<u>57,000</u>	<u>80,000</u>
001 Stationery			17,000	57,000	80,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>265,000</u>	<u>150,000</u>
001 Advertising and Publicity			11,000	265,000	150,000
A03917 Law Charges			1,000		
A03970 Others			<u>7,000</u>	<u>19,000</u>	<u>40,000</u>
002 Other Contingencies			7,000	19,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>111,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>100,000</u>	<u>120,000</u>
A13001 Transport			<u>22,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transport			22,000	100,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
001 Machinery and Equipment			6,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			6,000		20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>11,000</u>	<u>20,000</u>
A13701 Hardware			6,000	11,000	20,000
Mineral Development Officer alongwith Staff Haripur			13,548,000	10,188,000	14,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>11,481,000</u>	<u>6,977,000</u>	<u>11,919,000</u>
A011	TOTAL PAY		29	29	<u>4,170,920</u>	<u>4,208,000</u>	<u>6,192,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>767,000</u>	<u>845,000</u>	<u>1,080,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>767,000</u>	<u>845,000</u>	<u>1,080,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	359,000		504,000
C082	Computer Operator	(BPS-16)	1	1	187,000		264,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	221,000		312,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>3,403,920</u>	<u>3,363,000</u>	<u>5,112,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>3,403,920</u>	<u>3,363,000</u>	<u>5,112,000</u>
S035	Senior Clerk	(BPS-14)	1	1	285,000		432,000
D105	Draftsman	(BPS-12)	1	1	246,000		372,000
R052	Royalty Inspector	(BPS-12)	1	1	160,000		240,000
S161	Surveyor	(BPS-12)	1	1	125,000		192,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	262,000		396,000
D112	Driver	(BPS-06)	1	1	114,000		168,000
C024	Chainman	(BPS-03)	1	1	193,000		288,000
C057	Chowkidar	(BPS-03)	1	1	170,000		252,000
M058	Mineral Guard	(BPS-03)	16	16	1,740,920		2,604,000
N005	Naib Qasid	(BPS-03)	1	1	108,000		168,000
A012	TOTAL ALLOWANCES				<u>7,310,080</u>	<u>2,769,000</u>	<u>5,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,306,080</u>	<u>2,769,000</u>	<u>5,727,000</u>
A01202	House Rent Allowance				1,016,020	483,000	628,000
A01203	Conveyance Allowance				718,120	430,000	484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A01207 Washing Allowance			210,000	129,000	132,000
A01208 Dress Allowance			210,000	130,000	132,000
A0120D Integrated Allowance			126,200	78,000	79,000
A01217 Medical Allowance			440,000	281,000	327,000
A0121T Adhoc Relief Allowance 2013			27,000	21,000	24,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			25,000	22,000	17,000
A0122M Adhoc Relief Allowance 2016			324,190		
A0122Y Ad-hoc Relief Allowance 2017			385,190	5,000	
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>4,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			1,000	4,000	24,000
A0123G Ad-hoc Relief Allowance-2018			374,190		
A0123P Ad-hoc Relief Allowance 2019			367,190		
A0124F Adhoc Relief Allowance-2021			425,190		
A0124H Special Allowance-2021			604,000	200,000	210,000
A0124L Weather Allowance			50,000	47,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			625,790	400,000	397,000
A0124R Adhoc Relief Allowance 2022				400,000	440,000
A0124X Adhoc Relief Allowance 2023					1,786,000
A01264 Technical Allowance			1,347,000	91,000	949,000
A01270 Other			<u>11,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			11,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>589,000</u>	<u>869,000</u>	<u>1,652,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>44,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	23,000	20,000
A03202 Telephone and Trunk Call			24,000	21,000	60,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A033 TOTAL UTILITIES			<u>50,000</u>	<u>17,000</u>	<u>150,000</u>
A03301 Gas			25,000	8,000	50,000
A03303 Electricity			<u>25,000</u>	<u>9,000</u>	<u>100,000</u>
001 Electricity			25,000	9,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>304,000</u>	<u>306,000</u>	<u>551,000</u>
A03402 Rent for Office Building			304,000	306,000	551,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>		<u>50,000</u>
A03603 Registration			2,000		50,000
A03670 Others			<u>6,000</u>		
001 Others			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>327,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>187,000</u>	<u>250,000</u>
001 Travelling Allowance			55,000	187,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>140,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	140,000	350,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>175,000</u>	<u>221,000</u>
A03901 Stationery			<u>20,000</u>	<u>44,000</u>	<u>80,000</u>
001 Stationery			20,000	44,000	80,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>45,000</u>
001 Printing and publication			15,000	50,000	45,000
A03906 Uniforms and Protective Clothing			6,000	10,000	
A03907 Advertising & Publicity			<u>11,000</u>		<u>30,000</u>
001 Advertising and Publicity			11,000		30,000
A03917 Law Charges			1,000	10,000	
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>18,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			14,000	18,000	36,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03970 Others			<u>11,000</u>	<u>43,000</u>	<u>30,000</u>
001 Others			11,000	43,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>56,000</u>	<u>23,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>14,000</u>	<u>80,000</u>
A13001 Transport			<u>28,000</u>	<u>14,000</u>	<u>80,000</u>
001 Transport			28,000	14,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			9,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>4,000</u>	<u>10,000</u>
A13701 Hardware			9,000	4,000	10,000
Assistant Director Mineral Development Mansehra			14,130,000	7,869,000	13,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>12,823,000</u>	<u>14,943,000</u>	<u>16,964,000</u>
A011 TOTAL PAY	30	30	<u>5,231,000</u>	<u>8,783,000</u>	<u>7,704,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,021,000</u>	<u>3,896,000</u>	<u>2,880,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,021,000</u>	<u>3,896,000</u>	<u>2,880,000</u>
D528 Deputy Director Surveillance (BPS-18)	1	1	438,000		624,000
A545 Assistant Director Technical (Mining Engineer) (BPS-17)	1	1	350,000		504,000
A666 Assistant Director Surveillance (BPS-17)	1	1	350,000		504,000
A057 Assistant (BPS-16)	2	2	441,000		624,000
C082 Computer Operator (BPS-16)	1	1	221,000		312,000
M057 Mineral Development Officer (BPS-16)	1	1	221,000		312,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,210,000</u>	<u>4,887,000</u>	<u>4,824,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,210,000</u>	<u>4,887,000</u>	<u>4,824,000</u>
S035 Senior Clerk (BPS-14)	1	1	362,000		540,000
R052 Royalty Inspector (BPS-12)	1	1	197,000		300,000
S161 Surveyor (BPS-12)	1	1	197,000		300,000
J013 Junior Clerk (BPS-11)	2	2	399,000		600,000
R332 Royalty Sub Inspector (BPS-10)	2	2	273,000		408,000
D112 Driver (BPS-06)	1	1	114,000		168,000
C024 Chainman (BPS-03)	1	1	108,000		168,000
C057 Chowkidar (BPS-03)	2	2	204,000		312,000
M058 Mineral Guard (BPS-03)	10	10	1,135,000		1,692,000
N005 Naib Qasid (BPS-03)	2	2	221,000		336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A012 TOTAL ALLOWANCES			<u>7,592,000</u>	<u>6,160,000</u>	<u>9,260,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,588,000</u>	<u>6,160,000</u>	<u>9,260,000</u>
A01202 House Rent Allowance			871,000	955,000	993,000
A01203 Conveyance Allowance			765,000	854,000	882,000
A01207 Washing Allowance			164,000	171,000	168,000
A01208 Dress Allowance			164,000	171,000	168,000
A0120D Integrated Allowance			98,000	103,000	101,000
A01217 Medical Allowance			459,000	486,000	492,000
A0121T Adhoc Relief Allowance 2013			68,000	77,000	57,000
A01226 Computer Allowance			1,000	8,000	18,000
A01227 Project allowance				1,000	
A0122C Adhoc Relief Allowance - 2015			47,000	53,000	40,000
A0122M Adhoc Relief Allowance 2016			419,000	3,000	
A0122N Special Conveyance Allowance to Disbalded Employees			2,000		
A0122Y Ad-hoc Relief Allowance 2017			557,000	9,000	
A0123G Ad-hoc Relief Allowance-2018			557,000	9,000	
A0123P Ad-hoc Relief Allowance 2019			517,000	8,000	
A0124F Adhoc Relief Allowance-2021			502,000	6,000	
A0124H Special Allowance-2021			310,000	507,000	543,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			785,000	707,000	691,000
A0124R Adhoc Relief Allowance 2022				847,000	844,000
A0124X Adhoc Relief Allowance 2023					2,986,000
A01264 Technical Allowance			1,237,000	1,167,000	1,237,000
A01270 Other			<u>15,000</u>	<u>18,000</u>	<u>30,000</u>
001 Others			15,000	18,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03 TOTAL OPERATING EXPENSES			<u>314,000</u>	<u>906,000</u>	<u>1,537,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>57,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			7,000	17,000	20,000
A03202 Telephone and Trunk Call			17,000	40,000	30,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>330,000</u>	<u>610,000</u>
A03301 Gas			1,000		10,000
A03303 Electricity			<u>100,000</u>	<u>330,000</u>	<u>600,000</u>
001 Electricity			100,000	330,000	600,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,000</u>	<u>346,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>172,000</u>	<u>200,000</u>
001 Travelling Allowance			90,000	172,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>157,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	157,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>17,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	17,000	10,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>173,000</u>	<u>367,000</u>
A03901 Stationery			<u>10,000</u>	<u>28,000</u>	<u>100,000</u>
001 Stationery			10,000	28,000	100,000
A03906 Uniforms and Protective Clothing			6,000	8,000	1,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>90,000</u>	<u>150,000</u>
001 Advertising and Publicity			11,000	90,000	150,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>23,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			20,000	23,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03970 Others			<u>14,000</u>	<u>24,000</u>	<u>80,000</u>
002 Other Contingencies			14,000	24,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>400,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>400,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	400,000	500,000
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>		<u>220,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>120,000</u>
A09201 Hardware			<u>1,000</u>		<u>120,000</u>
001 Hardware			1,000		120,000
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>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>44,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>15,000</u>	<u>50,000</u>
A13001 Transport			<u>1,000</u>	<u>15,000</u>	<u>50,000</u>
001 Transport			1,000	15,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>20,000</u>
001 Machinery and Equipment			6,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	15,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>14,000</u>	<u>20,000</u>
A13701 Hardware			6,000	14,000	20,000
Mineral Development Officer Karak			15,159,000	16,293,000	19,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KT4280	Assistant Director Mineral Development Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,721,000</u>	<u>16,941,000</u>	<u>22,413,000</u>
A011	TOTAL PAY		38	38	<u>8,288,920</u>	<u>9,957,000</u>	<u>12,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,735,000</u>	<u>5,337,000</u>	<u>5,304,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,735,000</u>	<u>5,337,000</u>	<u>5,304,000</u>
D364	Director Licensing	(BPS-19)	1	1	711,000		1,008,000
D467	Deputy Director Technical	(BPS-18)	1	1	461,000		660,000
D544	Deputy Director GIS	(BPS-18)	1	1	461,000		660,000
G030	Geologist	(BPS-17)	1	1	544,000		768,000
S166	Superintendent	(BPS-17)	1	1	500,000		708,000
A057	Assistant	(BPS-16)	1	1	347,000		492,000
C082	Computer Operator	(BPS-16)	1	1	311,000		444,000
H021	Head Draftsman	(BPS-16)	1	1	400,000		564,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>4,553,920</u>	<u>4,620,000</u>	<u>6,804,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>4,553,920</u>	<u>4,620,000</u>	<u>6,804,000</u>
S035	Senior Clerk	(BPS-14)	1	1	328,000		492,000
D105	Draftsman	(BPS-12)	1	1	186,000		276,000
R052	Royalty Inspector	(BPS-12)	2	2	356,000		528,000
J013	Junior Clerk	(BPS-11)	1	1	192,000		288,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	285,000		432,000
S161	Surveyor	(BPS-10)	1	1	303,000		456,000
T029	Tracer	(BPS-07)	1	1	177,000		264,000
D112	Driver	(BPS-06)	1	1	131,000		192,000
C024	Chainman	(BPS-03)	1	1	188,000		276,000
C057	Chowkidar	(BPS-03)	2	2	308,000		456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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	1,964,920		2,940,000
N005 Naib Qasid (BPS-03)	1	1	135,000		204,000
A012 TOTAL ALLOWANCES			<u>11,432,080</u>	<u>6,984,000</u>	<u>10,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,415,080</u>	<u>6,984,000</u>	<u>10,305,000</u>
A01202 House Rent Allowance			1,949,020	1,172,000	1,174,000
A01203 Conveyance Allowance			1,175,120	710,000	737,000
A01207 Washing Allowance			228,000	149,000	156,000
A01208 Dress Allowance			228,000	148,000	156,000
A01209 Special Additional Allowance				4,000	
A0120D Integrated Allowance			138,200	91,000	94,000
A0120N Special allowances @ 30% of basic pay for Secretar				25,000	
A01216 Qualification Allowance			1,000		
A01217 Medical Allowance			886,000	452,000	462,000
A0121T Adhoc Relief Allowance 2013			93,000	77,000	76,000
A01224 Entertainment Allowance				6,000	3,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			65,000	53,000	53,000
A0122M Adhoc Relief Allowance 2016			619,190	7,000	
A0122Y Ad-hoc Relief Allowance 2017			894,190	3,000	
A01236 Deputation Allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018			894,190	3,000	
A0123P Ad-hoc Relief Allowance 2019			785,190		
A0124C Disparity Reduction Allowance				15,000	
A0124F Adhoc Relief Allowance-2021			852,190	5,000	
A0124H Special Allowance-2021			849,000	522,000	532,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			1,109,790	748,000	750,000
A0124R Adhoc Relief Allowance 2022				971,000	982,000
A0124X Adhoc Relief Allowance 2023					3,316,000
A01264 Technical Allowance			547,000	1,779,000	1,756,000
A01270 Other			<u>32,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			32,000	25,000	30,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,000</u>		
A01274 Medical Charges			<u>15,000</u>		
001 Medical Charges			15,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>506,000</u>	<u>1,042,000</u>	<u>2,223,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>143,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			17,000	44,000	80,000
A03202 Telephone and Trunk Call			22,000	99,000	100,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>200,000</u>	<u>500,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>500,000</u>
001 Electricity			100,000	200,000	500,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>273,000</u>	<u>476,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>241,000</u>	<u>350,000</u>
001 Travelling Allowance			165,000	241,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>208,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	208,000	500,000
A03808 Conveyance Charges			<u>7,000</u>	<u>27,000</u>	<u>30,000</u>
001 Conveyance Charges			7,000	27,000	30,000
A03809 CNG Charges (Govt)			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A039 TOTAL GENERAL			<u>91,000</u>	<u>223,000</u>	<u>663,000</u>
A03901 Stationery			<u>20,000</u>	<u>80,000</u>	<u>180,000</u>
001 Stationery			20,000	80,000	180,000
A03906 Uniforms and Protective Clothing			7,000	12,000	3,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>89,000</u>	<u>400,000</u>
001 Advertising and Publicity			30,000	89,000	400,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>23,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered			20,000	23,000	40,000
A03970 Others			<u>14,000</u>	<u>19,000</u>	<u>40,000</u>
002 Other Contingencies			14,000	19,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>375,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>375,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		375,000
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>2,000</u>		<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>125,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>39,000</u>	<u>85,000</u>	<u>200,000</u>
A13001 Transport			<u>39,000</u>	<u>85,000</u>	<u>200,000</u>
001 Transport			39,000	85,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	5,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>18,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	18,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>17,000</u>	<u>30,000</u>
A13701 Hardware			6,000	17,000	30,000
Assistant Director Mineral Development Kohat			22,294,000	18,108,000	25,511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>14,266,000</u>	<u>19,718,000</u>	<u>19,589,000</u>
A011 TOTAL PAY	43	43	<u>6,635,000</u>	<u>11,861,000</u>	<u>9,876,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>1,466,000</u>	<u>4,813,000</u>	<u>2,088,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>1,464,000</u>	<u>4,813,000</u>	<u>2,088,000</u>
A079 Assistant Director (BPS-17)	1	1	192,000		276,000
A666 Assistant Director Surveillance (BPS-17)	1	1	192,000		276,000
S166 Superintendent (BPS-17)	1	1	279,000		396,000
A057 Assistant (BPS-16)	2	2	328,000		468,000
C082 Computer Operator (BPS-16)	2	2	257,000		360,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	216,000		312,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>5,169,000</u>	<u>7,048,000</u>	<u>7,788,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>5,169,000</u>	<u>7,048,000</u>	<u>7,788,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	235,000		360,000
S035 Senior Clerk (BPS-14)	1	1	317,000		480,000
D105 Draftsman (BPS-12)	1	1	284,000		432,000
R052 Royalty Inspector (BPS-12)	1	1	230,000		348,000
J013 Junior Clerk (BPS-11)	3	3	456,000		684,000
R332 Royalty Sub Inspector (BPS-10)	2	2	397,000		600,000
D112 Driver (BPS-06)	2	2	404,000		600,000
C024 Chainman (BPS-03)	1	1	180,000		276,000
C057 Chowkidar (BPS-03)	1	1	118,000		180,000
F013 Ferro Printer (BPS-03)	1	1	191,000		288,000
M058 Mineral Guard (BPS-03)	18	18	1,929,000		2,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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						
N005	Naib Qasid	(BPS-03)	3	3	428,000		648,000
A012	TOTAL ALLOWANCES				7,631,000	7,857,000	9,713,000
A012-1	TOTAL REGULAR ALLOWANCES				7,627,000	7,857,000	9,713,000
A01202	House Rent Allowance				909,000	1,337,000	1,094,000
A01203	Conveyance Allowance				768,000	1,155,000	1,045,000
A01207	Washing Allowance				202,000	280,000	288,000
A01208	Dress Allowance				202,000	280,000	288,000
A0120D	Integrated Allowance				115,000	168,000	173,000
A01217	Medical Allowance				532,000	751,000	634,000
A0121T	Adhoc Relief Allowance 2013				80,000	104,000	80,000
A01226	Computer Allowance				18,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				55,000	73,000	55,000
A0122M	Adhoc Relief Allowance 2016				432,000	70,000	
A0122Y	Ad-hoc Relief Allowance 2017				606,000	82,000	
A0123G	Ad-hoc Relief Allowance-2018				606,000	82,000	
A0123P	Ad-hoc Relief Allowance 2019				538,000	82,000	
A0124F	Adhoc Relief Allowance-2021				560,000	44,000	
A0124H	Special Allowance-2021				100,000	513,000	493,000
A0124L	Weather Allowance				50,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%				994,000	1,029,000	980,000
A0124R	Adhoc Relief Allowance 2022					1,133,000	1,032,000
A0124X	Adhoc Relief Allowance 2023						3,475,000
A01264	Technical Allowance				860,000	638,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000		
A01274	Medical Charges				2,000		
001	Medical Charges				2,000		
A01278	Leave Salary				2,000		
001	Leave Salary				2,000		
A03	TOTAL OPERATING EXPENSES				978,000	3,260,000	1,865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>88,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			17,000	29,000	30,000
A03202 Telephone and Trunk Call			39,000	59,000	70,000
A033 TOTAL UTILITIES			<u>92,000</u>	<u>119,000</u>	<u>150,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>90,000</u>	<u>119,000</u>	<u>150,000</u>
001 Electricity			90,000	119,000	150,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>485,000</u>	<u>238,000</u>	<u>600,000</u>
A03402 Rent for Office Building			485,000	238,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>		<u>5,000</u>
A03603 Registration			2,000		
A03670 Others			<u>6,000</u>		<u>5,000</u>
001 Others			6,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>294,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>135,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	135,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>152,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	152,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	7,000	10,000
A039 TOTAL GENERAL			<u>81,000</u>	<u>2,521,000</u>	<u>600,000</u>
A03901 Stationery			<u>26,000</u>	<u>36,000</u>	<u>80,000</u>
001 Stationery			26,000	36,000	80,000
A03902 Printing and Publication			<u>17,000</u>	<u>9,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
001 Printing and publication			17,000	9,000	10,000
A03906 Uniforms and Protective Clothing			10,000		
A03907 Advertising & Publicity			<u>20,000</u>	<u>93,000</u>	<u>500,000</u>
001 Advertising and Publicity			20,000	93,000	500,000
A03970 Others			<u>8,000</u>	<u>2,383,000</u>	<u>10,000</u>
002 Other Contingencies			8,000	2,383,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>870,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>870,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		870,000
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>2,000</u>		<u>60,000</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>		<u>60,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>60,000</u>
001 Furniture & Fixture			1,000		60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>136,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>114,000</u>	<u>20,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13001 Transport			<u>45,000</u>	<u>114,000</u>	<u>20,000</u>
001 Transport			45,000	114,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>		<u>10,000</u>
001 Machinery and Equipment			8,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			9,000	15,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>7,000</u>	<u>7,000</u>
A13701 Hardware			9,000	7,000	7,000
Assistant Director Mineral Development Mardan			17,317,000	23,114,000	22,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>10,798,000</u>	<u>9,653,000</u>	<u>11,739,000</u>
A011 TOTAL PAY	32	32	<u>4,670,280</u>	<u>5,831,000</u>	<u>6,936,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>738,000</u>	<u>1,448,000</u>	<u>1,044,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>738,000</u>	<u>1,448,000</u>	<u>1,044,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	321,000		456,000
A057 Assistant (BPS-16)	1	1	271,000		384,000
M057 Mineral Development Officer (BPS-16)	1	1	146,000		204,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>3,932,280</u>	<u>4,383,000</u>	<u>5,892,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>3,932,280</u>	<u>4,383,000</u>	<u>5,892,000</u>
C354 Cartographer/ Draftsman (BPS-12)	1	1	147,000		216,000
R052 Royalty Inspector (BPS-12)	1	1	160,000		240,000
S161 Surveyor (BPS-12)	1	1	147,000		216,000
J013 Junior Clerk (BPS-11)	1	1	172,000		264,000
R332 Royalty Sub Inspector (BPS-10)	4	4	838,000		1,260,000
T029 Tracer (BPS-07)	1	1	117,000		180,000
D112 Driver (BPS-06)	1	1	114,000		168,000
C024 Chainman (BPS-03)	1	1	113,000		168,000
C057 Chowkidar (BPS-03)	2	2	301,000		456,000
M058 Mineral Guard (BPS-03)	14	14	1,582,280		2,364,000
N005 Naib Qasid (BPS-03)	2	2	241,000		360,000
A012 TOTAL ALLOWANCES			<u>6,127,720</u>	<u>3,822,000</u>	<u>4,803,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,123,720</u>	<u>3,822,000</u>	<u>4,803,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			1,056,020	639,000	559,000
A01203 Conveyance Allowance			610,060	528,000	488,000
A01207 Washing Allowance			245,000	171,000	180,000
A01208 Dress Allowance			245,000	174,000	180,000
A0120D Integrated Allowance			138,800	103,000	108,000
A01217 Medical Allowance			449,000	377,000	355,000
A0121T Adhoc Relief Allowance 2013			40,000	49,000	40,000
A0122C Adhoc Relief Allowance - 2015			37,000	35,000	29,000
A0122M Adhoc Relief Allowance 2016			338,130		
A0122Y Ad-hoc Relief Allowance 2017			417,130		
A0123G Ad-hoc Relief Allowance-2018			417,130		
A0123P Ad-hoc Relief Allowance 2019			391,130		
A01244 Adhoc relief			<u>3,000</u>		
001 Adhoc Relief			3,000		
A0124F Adhoc Relief Allowance-2021			465,130		
A0124H Special Allowance-2021			520,000	233,000	193,000
A0124L Weather Allowance			50,000		17,000
A0124N Disparity Reduction Allowance 2022- 15%			701,190	529,000	459,000
A0124R Adhoc Relief Allowance 2022				574,000	466,000
A0124X Adhoc Relief Allowance 2023					1,673,000
A01264 Technical Allowance				410,000	56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>896,000</u>	<u>809,000</u>	<u>1,805,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>120,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			20,000	20,000	10,000
A03202 Telephone and Trunk Call			35,000	100,000	30,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A033 TOTAL UTILITIES			<u>131,000</u>	<u>149,000</u>	<u>70,000</u>
A03301 Gas			30,000	29,000	20,000
A03303 Electricity			<u>100,000</u>	<u>120,000</u>	<u>50,000</u>
001 Electricity			100,000	120,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>360,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			500,000	360,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>142,000</u>	<u>215,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>49,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	49,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>93,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	93,000	100,000
A03808 Conveyance Charges			<u>6,000</u>		<u>15,000</u>
001 Conveyance Charges			6,000		15,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>38,000</u>	<u>280,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			20,000	15,000	30,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>200,000</u>
001 Advertising and Publicity			30,000		200,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>18,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			14,000	18,000	20,000
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>30,000</u>
002 Other Contingencies			10,000	5,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>717,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>717,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A04114 Superannuation Encashment of L.P.R			800,000	717,000	
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>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>79,000</u>	<u>56,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>29,000</u>	<u>30,000</u>
A13001 Transport			<u>55,000</u>	<u>29,000</u>	<u>30,000</u>
001 Transport			55,000	29,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	15,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>12,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A13701 Hardware			8,000	12,000	10,000
Mineral Development Officer Nowshera			13,774,000	11,235,000	13,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR4442	Headquarter's Office Mineral Development Department Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>168,076,000</u>	<u>174,374,000</u>	<u>171,346,000</u>
A011	TOTAL PAY		237	237	<u>57,257,000</u>	<u>79,750,000</u>	<u>82,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		103	103	<u>39,064,000</u>	<u>48,587,000</u>	<u>54,921,000</u>
A01101	Total Basic Pay Of Officer		103	103	<u>38,518,000</u>	<u>48,414,000</u>	<u>54,660,000</u>
A881	ADDITIONAL DIRECTOR GENERAL MINES	(BPS-20)	3	3	2,464,000		3,492,000
D068	Director General	(BPS-20)	1	1	958,000		1,356,000
D364	Director Licensing	(BPS-19)	3	3	1,851,000		2,628,000
D407	Director Exploration	(BPS-19)	1	1	565,000		804,000
D844	Director Surveillance	(BPS-19)	1	1	900,000		1,284,000
S783	SENIOR MANAGER	(BPS-19)	1		711,000		
S985	Senior Manager GIS	(BPS-19)		1			1,008,000
D028	Deputy Director	(BPS-18)	4		2,660,000		
D158	Deputy Director (Planning)	(BPS-18)	2	2	853,000		1,212,000
D408	Deputy Director Exploration	(BPS-18)	2	2	1,074,000		1,524,000
D467	Deputy Director Technical	(BPS-18)	2	6	783,000		4,884,000
D517	Deputy Director (Survey & Drawing)	(BPS-18)	1	1	392,000		552,000
D544	Deputy Director GIS	(BPS-18)	1	1	391,000		552,000
D564	Deputy Director(Admn: & Accounts)	(BPS-18)	1	1	392,000		552,000
M177	Manager GIS/System Analyst	(BPS-18)	1	1	461,000		660,000
A021	Administrative Officer	(BPS-17)	1	1	495,000		708,000
A083	Assistant Director Accounts	(BPS-17)	1	1	602,000		852,000
A086	Assistant Director Mineral	(BPS-17)	2	2	958,000		1,356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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						
A187	Assistant Director Royalty	(BPS-17)	1	1	479,000		684,000
A250	Assistant Director(Planning &	(BPS-17)	2	2	689,000		972,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	313,000		444,000
A494	Assistant Director Geologist	(BPS-17)	2	2	744,000		1,056,000
A495	Assistant Director/ Mining Engineer	(BPS-17)	2	2	744,000		1,056,000
A544	Assistant Director (Survey & Drawing)	(BPS-17)	1	1	462,000		660,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	2	2	682,000		972,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	313,000		444,000
A683	Assistant Manager GIS	(BPS-17)	1	1	369,000		528,000
A796	Assistant Director IT	(BPS-17)	4	4	159,000		228,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	611,000		864,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	495,000		708,000
C038	Chief Draftsman	(BPS-17)		1			612,000
D378	Database Administrator	(BPS-17)	1	1	364,000		516,000
G053	GIS Development Officer	(BPS-17)	1	1	369,000		528,000
M178	Manager Information	(BPS-17)	1	1	383,000		540,000
S166	Superintendent	(BPS-17)	9	9	2,022,000		2,868,000
W074	Web Developer	(BPS-17)	1	1	365,000		516,000
A057	Assistant	(BPS-16)	22	22	6,527,000		9,252,000
C038	Chief Draftsman	(BPS-16)	1		429,000		
C082	Computer Operator	(BPS-16)	10	10	1,979,000		2,808,000
C353	Computer Technician	(BPS-16)	1	1	275,000		384,000
H021	Head Draftsman	(BPS-16)	1	1	227,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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						
L033	Librarian	(BPS-16)	1	1	280,000		396,000
M057	Mineral Development Officer	(BPS-16)	1	1	309,000		444,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,648,000		2,340,000
S159	Survey And Drawing Officer	(BPS-16)	3	3	771,000		1,092,000
A01102	Personal pay				256,000	114,000	207,000
A01103	Special Pay				252,000	3,000	
A01105	Qualification Pay				38,000	56,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		134	134	18,193,000	31,163,000	27,250,000
A01151	Total Basic Pay Other Staff		<u>134</u>	<u>134</u>	<u>18,180,000</u>	<u>31,150,000</u>	<u>27,216,000</u>
J024	Junior Scale Stenographer	(BPS-14)	8	8	1,218,000		1,824,000
S035	Senior Clerk	(BPS-14)	13	13	2,784,000		4,164,000
C354	Cartographer/ Draftsman	(BPS-12)	3	3	467,000		696,000
R052	Royalty Inspector	(BPS-12)	2	2	286,000		432,000
S161	Surveyor	(BPS-12)	2	2	359,000		540,000
J013	Junior Clerk	(BPS-11)	22	22	2,913,000		4,356,000
R332	Royalty Sub Inspector	(BPS-10)	5	5	703,000		1,056,000
S127	Store Keeper	(BPS-08)	1	1	111,000		168,000
T029	Tracer	(BPS-07)	1	1	180,000		276,000
D112	Driver	(BPS-06)	14	14	1,506,000		2,256,000
E019	Electrician	(BPS-06)	1	1	250,000		372,000
T019	Telephone Operator	(BPS-06)	1	1	250,000		372,000
D006	Daftari	(BPS-04)	2	2	318,000		480,000
C024	Chainman	(BPS-03)	2	2	296,000		444,000
C057	Chowkidar	(BPS-03)	2	2	177,000		264,000
C095	Cook	(BPS-03)	1	1	116,000		180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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						
F013	Ferro Printer	(BPS-03)	1	1	97,000		144,000
M058	Mineral Guard	(BPS-03)	14	14	1,462,000		2,184,000
N005	Naib Qasid	(BPS-03)	37	37	4,513,000		6,744,000
S162	Sweeper	(BPS-03)	2	2	174,000		264,000
A01152	Personal pay				13,000	13,000	34,000
A012	TOTAL ALLOWANCES				110,819,000	94,624,000	89,175,000
A012-1	TOTAL REGULAR ALLOWANCES				79,029,000	60,347,000	89,175,000
A01201	Senior Post Allowance				16,000	45,000	45,000
A01202	House Rent Allowance				14,644,000	14,341,000	14,829,000
A01203	Conveyance Allowance				5,652,000	6,045,000	5,996,000
A01205	Dearness Allowance					47,000	
A01207	Washing Allowance				879,000	837,000	799,000
A01208	Dress Allowance				875,000	837,000	799,000
A0120D	Integrated Allowance				779,000	504,000	479,000
A0120E	Housing Subsidy Allowance				934,000	1,058,000	1,089,000
A0120M	Car Allowance					1,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				59,000		
A0120P	Adhoc Relief 2009					16,000	
A0120T	Education Allowance					6,000	
A0120X	Adhoc Allowance - 2010					50,000	
A01216	Qualification Allowance				28,000		
A01217	Medical Allowance				3,660,000	3,498,000	3,499,000
A0121A	Ad - hoc Allowance - 2011				10,000	7,000	
A0121Q	Audit and Accounts Allowance				139,000	215,000	215,000
A0121T	Adhoc Relief Allowance 2013				877,000	687,000	668,000
A01224	Entertainment Allowance				33,000	41,000	43,000
A01226	Computer Allowance				208,000	185,000	173,000
A0122C	Adhoc Relief Allowance - 2015				651,000	471,000	462,000
A0122M	Adhoc Relief Allowance 2016				4,014,000	14,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				101,000	27,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				5,652,000	38,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			30,000	20,000	20,000
A01236 Deputation Allowance			394,000	314,000	371,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,120,000	830,000	2,461,000
A0123G Ad-hoc Relief Allowance-2018			5,665,000	36,000	
A0123P Ad-hoc Relief Allowance 2019			4,212,000	13,000	
A0123V Secretariat Performance Allowance			162,000		
A01244 Adhoc relief				<u>81,000</u>	<u>4,000</u>
001 Adhoc Relief				81,000	4,000
A0124C Disparity Reduction Allowance				15,000	
A0124F Adhoc Relief Allowance-2021			5,891,000	28,000	
A0124G IT Professional Allowance			1,649,000	1,196,000	1,323,000
A0124H Special Allowance-2021			1,427,000	4,487,000	4,542,000
A0124L Weather Allowance			50,000	182,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			8,372,000	5,921,000	5,884,000
A0124R Adhoc Relief Allowance 2022				7,710,000	7,866,000
A0124X Adhoc Relief Allowance 2023					26,280,000
A01250 Incentive Allowance				<u>16,000</u>	
001 Incentive Allowance				16,000	
A01264 Technical Allowance			10,841,000	10,385,000	11,137,000
A01270 Other			<u>5,000</u>	<u>143,000</u>	<u>45,000</u>
001 Others			5,000	143,000	45,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,790,000</u>	<u>34,277,000</u>	
A01273 Honoraria			<u>31,482,000</u>	<u>34,079,000</u>	
001 Honoraria			31,482,000	34,079,000	
A01274 Medical Charges			<u>74,000</u>	<u>198,000</u>	
001 Medical Charges			74,000	198,000	
A01278 Leave Salary			<u>234,000</u>		
001 Leave Salary			234,000		
A03 TOTAL OPERATING EXPENSES			<u>6,560,000</u>	<u>26,037,000</u>	<u>21,970,000</u>
A032 TOTAL COMMUNICATIONS			<u>590,000</u>	<u>2,219,000</u>	<u>1,150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03201 Postage and Telegraph			40,000	635,000	150,000
A03202 Telephone and Trunk Call			550,000	1,584,000	1,000,000
A033 TOTAL UTILITIES			<u>3,701,000</u>	<u>3,364,000</u>	<u>4,000,000</u>
A03301 Gas			700,000	1,254,000	1,000,000
A03303 Electricity			<u>3,000,000</u>	<u>2,110,000</u>	<u>3,000,000</u>
001 Electricity			3,000,000	2,110,000	3,000,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>1,628,000</u>	
A03603 Registration				1,628,000	
A03670 Others			<u>6,000</u>		
001 Others			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,659,000</u>	<u>12,899,000</u>	<u>11,600,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>2,311,000</u>	<u>3,000,000</u>
001 Travelling Allowance			550,000	2,311,000	3,000,000
A03806 Transportation of Goods			<u>1,000</u>	<u>105,000</u>	
001 Transportation of Goods			1,000	105,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>10,200,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	10,200,000	8,000,000
A03808 Conveyance Charges			<u>8,000</u>	<u>51,000</u>	<u>100,000</u>
001 Conveyance Charges			8,000	51,000	100,000
A03809 CNG Charges (Govt)			100,000	232,000	500,000
A039 TOTAL GENERAL			<u>604,000</u>	<u>5,927,000</u>	<u>5,220,000</u>
A03901 Stationery			<u>110,000</u>	<u>1,302,000</u>	<u>1,500,000</u>
001 Stationery			110,000	1,302,000	1,500,000
A03902 Printing and Publication			<u>55,000</u>	<u>288,000</u>	<u>470,000</u>
001 Printing and publication			55,000	288,000	470,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03905 Newspapers Periodicals and Books			15,000	8,000	50,000
A03906 Uniforms and Protective Clothing			28,000	30,000	50,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>2,400,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			300,000	2,400,000	1,000,000
A03917 Law Charges			11,000	1,176,000	950,000
A03970 Others			<u>55,000</u>	<u>723,000</u>	<u>1,200,000</u>
002 Other Contingencies			55,000	723,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>946,000</u>	<u>1,178,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>946,000</u>	<u>1,178,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	946,000	1,178,000
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>4,000</u>	<u>210,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>210,000</u>	
A09501 Transport			<u>1,000</u>	<u>210,000</u>	
001 Transport			1,000	210,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>276,000</u>	<u>1,199,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>863,000</u>	<u>1,000,000</u>
A13001 Transport			<u>200,000</u>	<u>863,000</u>	<u>1,000,000</u>
001 Transport			200,000	863,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>228,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>228,000</u>	<u>600,000</u>
001 Machinery and Equipment			40,000	228,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>55,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			20,000	55,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>53,000</u>	<u>100,000</u>
A13701 Hardware			15,000	28,000	100,000
A13702 Software			1,000	25,000	
Headquarter's Office Mineral Development Department Peshawar			177,216,000	202,766,000	196,394,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SW4305	Assistant Director Mineral Development Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,625,000</u>	<u>25,874,000</u>	<u>28,440,000</u>
A011	TOTAL PAY		56	56	<u>9,384,860</u>	<u>14,334,000</u>	<u>13,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,165,000</u>	<u>7,112,000</u>	<u>5,916,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>4,165,000</u>	<u>7,112,000</u>	<u>5,916,000</u>
D364	Director Licensing	(BPS-19)	1	1	711,000		1,008,000
D408	Deputy Director Exploration	(BPS-18)	1	1	313,000		444,000
D467	Deputy Director Technical	(BPS-18)	1	1	313,000		444,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	313,000		444,000
D544	Deputy Director GIS	(BPS-18)	1	1	461,000		660,000
A079	Assistant Director	(BPS-17)	1	1	338,000		480,000
A494	Assistant Director Geologist	(BPS-17)	1	1	265,000		372,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	250,000		360,000
S166	Superintendent	(BPS-17)	1	1	382,000		540,000
A057	Assistant	(BPS-16)	2	2	433,000		612,000
C082	Computer Operator	(BPS-16)	1	1	159,000		228,000
H021	Head Draftsman	(BPS-16)	1	1	227,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>5,219,860</u>	<u>7,222,000</u>	<u>7,836,000</u>
A01151	Total Basic Pay Other Staff		43	43	<u>5,219,860</u>	<u>7,222,000</u>	<u>7,836,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	147,000		216,000
S035	Senior Clerk	(BPS-14)	1	1	147,000		216,000
D105	Draftsman	(BPS-12)	1	1	298,000		444,000
R052	Royalty Inspector	(BPS-12)	3	3	412,000		624,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	126,000		192,000
J013	Junior Clerk	(BPS-11)	3	3	386,000		576,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	257,000		384,000
T029	Tracer	(BPS-07)	1	1	96,000		144,000
D112	Driver	(BPS-06)	4	4	391,000		588,000
C024	Chainman	(BPS-03)	2	2	315,000		468,000
C057	Chowkidar	(BPS-03)	2	2	220,000		336,000
F013	Ferro Printer	(BPS-03)	1	1	83,000		132,000
M058	Mineral Guard	(BPS-03)	16	16	1,809,860		2,712,000
N005	Naib Qasid	(BPS-03)	4	4	413,000		624,000
S162	Sweeper	(BPS-03)	1	1	119,000		180,000
A012	TOTAL ALLOWANCES				13,240,140	11,540,000	14,688,000
A012-1	TOTAL REGULAR ALLOWANCES				13,236,140	11,540,000	14,688,000
A01202	House Rent Allowance				1,942,020	1,677,000	1,557,000
A01203	Conveyance Allowance				1,444,000	1,200,000	1,108,000
A01207	Washing Allowance				323,000	285,000	307,000
A01208	Dress Allowance				323,000	281,000	307,000
A0120D	Integrated Allowance				193,200	175,000	184,000
A01217	Medical Allowance				759,390	794,000	772,000
A0121T	Adhoc Relief Allowance 2013				99,000	101,000	97,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				69,000	70,000	67,000
A0122M	Adhoc Relief Allowance 2016				772,190	20,000	
A0122Y	Ad-hoc Relief Allowance 2017				970,190	36,000	
A01233	Unattractive Area Allowance				<u>378,000</u>	<u>574,000</u>	<u>547,000</u>
001	Unattractive Area Allowance				378,000	574,000	547,000
A0123G	Ad-hoc Relief Allowance-2018				970,190	35,000	
A0123P	Ad-hoc Relief Allowance 2019				757,600		
A0124F	Adhoc Relief Allowance-2021				825,190	32,000	
A0124G	IT Professional Allowance					460,000	460,000
A0124H	Special Allowance-2021				768,380	572,000	554,000
A0124L	Weather Allowance				50,000	377,000	520,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124N Disparity Reduction Allowance 2022- 15%			1,408,790	1,024,000	1,071,000
A0124R Adhoc Relief Allowance 2022				1,370,000	1,318,000
A0124X Adhoc Relief Allowance 2023					4,563,000
A01264 Technical Allowance			1,134,000	2,434,000	1,238,000
A01270 Other			<u>30,000</u>	<u>5,000</u>	
001 Others			30,000	5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>676,000</u>	<u>26,273,000</u>	<u>1,935,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>32,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			9,000	22,000	50,000
A03202 Telephone and Trunk Call			30,000	10,000	50,000
A033 TOTAL UTILITIES			<u>231,000</u>	<u>299,000</u>	<u>250,000</u>
A03303 Electricity			<u>230,000</u>	<u>299,000</u>	<u>250,000</u>
001 Electricity			230,000	299,000	250,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>5,000</u>
A03670 Others			<u>1,000</u>		<u>5,000</u>
001 Others			1,000		5,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>308,000</u>	<u>366,000</u>	<u>1,030,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>181,000</u>	<u>500,000</u>
001 Travelling Allowance			150,000	181,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>163,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	163,000	500,000
A03808 Conveyance Charges			<u>8,000</u>	<u>22,000</u>	<u>30,000</u>
001 Conveyance Charges			8,000	22,000	30,000
A039 TOTAL GENERAL			<u>96,000</u>	<u>25,576,000</u>	<u>550,000</u>
A03901 Stationery			<u>33,000</u>	<u>43,000</u>	<u>120,000</u>
001 Stationery			33,000	43,000	120,000
A03906 Uniforms and Protective Clothing			11,000	10,000	
A03907 Advertising & Publicity			<u>30,000</u>		<u>350,000</u>
001 Advertising and Publicity			30,000		350,000
A03970 Others			<u>22,000</u>	<u>25,523,000</u>	<u>80,000</u>
002 Other Contingencies			22,000	25,523,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>1,000</u>		<u>94,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>
A09701 Furniture and fixtures					<u>94,000</u>
001 Furniture & Fixture					94,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>110,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>74,000</u>	<u>150,000</u>
A13001 Transport			<u>44,000</u>	<u>74,000</u>	<u>150,000</u>
001 Transport			44,000	74,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>7,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>7,000</u>	
001 Machinery and Equipment			15,000	7,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>13,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	13,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>16,000</u>	<u>20,000</u>
A13701 Hardware			5,000	16,000	20,000
Assistant Director Mineral Development Swat			25,376,000	52,257,000	30,659,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,802,000</u>	<u>78,022,000</u>	<u>89,845,000</u>
A011 TOTAL PAY	80	80	<u>22,664,000</u>	<u>30,817,000</u>	<u>32,617,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>15,736,000</u>	<u>21,923,000</u>	<u>22,225,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>15,625,000</u>	<u>21,864,000</u>	<u>22,152,000</u>
S014 Secretary (BPS-20)	1	1	1,052,000		1,488,000
A018 Additional Secretary (BPS-19)	1	1	975,000		1,380,000
C049 Chief Planning Officer (BPS-19)	1	1	633,000		900,000
D052 Deputy Secretary (BPS-18)	2	2	1,448,000		2,052,000
S058 Senior Planning Officer (BPS-18)	1	1	926,000		1,308,000
P038 Planning Officer (BPS-17)	3	3	1,359,000		1,932,000
P075 Private Secretary (BPS-17)	1	1	765,000		1,080,000
S022 Section Officer (BPS-17)	4	4	2,401,000		3,408,000
S166 Superintendent (BPS-17)	4	4	2,208,000		3,132,000
A057 Assistant (BPS-16)	8	8	2,049,000		2,904,000
C082 Computer Operator (BPS-16)	2	2	486,000		696,000
P021 Personal Assistant (BPS-16)	1	1	271,000		384,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,052,000		1,488,000
A01102 Personal pay			16,000		
A01103 Special Pay			57,000	48,000	55,000
A01105 Qualification Pay			38,000	11,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>6,928,000</u>	<u>8,894,000</u>	<u>10,392,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>6,928,000</u>	<u>8,894,000</u>	<u>10,392,000</u>
J024 Junior Scale Stenographer (BPS-14)	7	7	1,122,000		1,680,000
S035 Senior Clerk (BPS-14)	3	3	777,000		1,164,000
J013 Junior Clerk (BPS-11)	11	11	1,636,000		2,448,000
D482 Driver cum Supervisor (BPS-08)	1	1	238,000		360,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
S396 Senior Driver (BPS-07)	1	1	198,000		300,000
D112 Driver (BPS-06)	4	4	429,000		648,000
D006 Daftari (BPS-04)	8	8	864,000		1,296,000
Q004 Qasid (BPS-04)	1	1	170,000		252,000
C057 Chowkidar (BPS-03)	3	3	290,000		444,000
N005 Naib Qasid (BPS-03)	7	7	1,028,000		1,536,000
S162 Sweeper (BPS-03)	2	2	176,000		264,000
A012 TOTAL ALLOWANCES			47,138,000	47,205,000	57,228,000
A012-1 TOTAL REGULAR ALLOWANCES			38,535,000	39,904,000	56,746,000
A01201 Senior Post Allowance			16,000	11,000	10,000
A01202 House Rent Allowance			4,529,000	4,115,000	4,229,000
A01203 Conveyance Allowance			1,976,000	2,047,000	2,048,000
A01207 Washing Allowance			227,000	230,000	254,000
A01208 Dress Allowance			227,000	228,000	252,000
A0120D Integrated Allowance			132,000	137,000	151,000
A0120E Housing Subsidy Allowance			137,000	270,000	389,000
A0120N Special allowances @ 30% of basic pay for Secretar			278,000	44,000	
A01216 Qualification Allowance			80,000		
A01217 Medical Allowance			1,162,000	1,195,000	1,196,000
A0121T Adhoc Relief Allowance 2013			348,000	315,000	271,000
A01224 Entertainment Allowance			23,000	10,000	6,000
A01226 Computer Allowance			19,000	18,000	18,000
A01228 Orderly Allowance			177,000	126,000	75,000
A0122C Adhoc Relief Allowance - 2015			228,000	216,000	187,000
A0122M Adhoc Releif Allowance 2016			1,407,000	53,000	
A0122N Special Conveyance Allowance to Disbalded Employees			49,000		
A0122Y Ad-hoc Relief Allowance 2017			2,045,000	64,000	
A01238 Charge allowance			70,000		
A01239 Special allowance				<u>5,000</u>	
001 Special Allowance				5,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,261,000	10,690,000	9,373,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A0123G Ad-hoc Relief Allowance-2018			2,045,000	64,000	
A0123P Ad-hoc Relief Allowance 2019			1,076,000	7,000	
A0123U Planning Performance Allowance			1,556,000	690,000	1,419,000
A0123V Secretariat Performance Allowance			8,034,000	12,911,000	22,539,000
A01241 Utility allowance for electricity			252,000	180,000	240,000
A0124C Disparity Reduction Allowance				2,000	
A0124F Adhoc Relief Allowance-2021			2,051,000	18,000	
A0124H Special Allowance-2021			600,000	1,355,000	1,148,000
A0124L Weather Allowance			50,000	65,000	72,000
A0124N Disparity Reduction Allowance 2022- 15%			3,381,000	1,813,000	24,000
A0124R Adhoc Relief Allowance 2022				2,918,000	2,852,000
A0124X Adhoc Relief Allowance 2023					9,937,000
A01250 Incentive Allowance			<u>83,000</u>	<u>107,000</u>	<u>56,000</u>
001 Incentive Allowance			83,000	107,000	56,000
A01270 Other			<u>16,000</u>		
001 Others			16,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,603,000</u>	<u>7,301,000</u>	<u>482,000</u>
A01271 Overtime Allowance			55,000	72,000	72,000
A01273 Honoraria			<u>8,166,000</u>	<u>7,102,000</u>	
001 Honoraria			8,166,000	7,102,000	
A01274 Medical Charges			<u>381,000</u>	<u>127,000</u>	<u>410,000</u>
001 Medical Charges			381,000	127,000	410,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,588,000</u>	<u>18,594,000</u>	<u>18,611,000</u>
A032 TOTAL COMMUNICATIONS			<u>517,000</u>	<u>1,839,000</u>	<u>880,000</u>
A03201 Postage and Telegraph			22,000	150,000	80,000
A03202 Telephone and Trunk Call			495,000	1,689,000	800,000
A033 TOTAL UTILITIES			<u>3,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>17,000</u>	<u>23,000</u>	
A03670 Others			<u>17,000</u>	<u>23,000</u>	
001 Others			17,000	23,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,687,000</u>	<u>8,725,000</u>	<u>8,900,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>2,231,000</u>	<u>1,200,000</u>
001 Travelling Allowance			400,000	2,231,000	1,200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>200,000</u>	<u>250,000</u>
001 Transportation of Goods			1,000	200,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>5,905,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	5,905,000	7,000,000
A03808 Conveyance Charges			<u>11,000</u>	<u>152,000</u>	<u>100,000</u>
001 Conveyance Charges			11,000	152,000	100,000
A03809 CNG Charges (Govt)			75,000	237,000	350,000
A039 TOTAL GENERAL			<u>364,000</u>	<u>8,007,000</u>	<u>8,831,000</u>
A03901 Stationery			<u>80,000</u>	<u>2,600,000</u>	<u>2,500,000</u>
001 Stationery			80,000	2,600,000	2,500,000
A03902 Printing and Publication			<u>83,000</u>	<u>2,199,000</u>	<u>1,000,000</u>
001 Printing and publication			83,000	2,199,000	1,000,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			30,000	214,000	250,000
A03906 Uniforms and Protective Clothing			8,000	50,000	30,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>20,000</u>	<u>351,000</u>
001 Advertising and Publicity			15,000	20,000	351,000
A03909 Tax refunds			1,000		100,000
A03917 Law Charges			35,000	75,000	100,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>449,000</u>	<u>500,000</u>
001 Cost of other Stores			1,000	449,000	500,000
A03970 Others			<u>110,000</u>	<u>2,400,000</u>	<u>4,000,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
002 Other Contingencies			110,000	2,400,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,565,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,565,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,565,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		
A06 TOTAL TRANSFERS			<u>76,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>76,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			<u>76,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Entertainment & Gifts			76,000	1,300,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>4,172,000</u>	<u>3,503,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,500,000</u>	<u>899,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,500,000</u>	<u>899,000</u>
001 Hardware			1,000	1,500,000	899,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,374,000</u>	<u>1,188,000</u>
A09601 Plant and Machinery				<u>1,374,000</u>	<u>1,188,000</u>
001 Plant and Machinery				1,374,000	1,188,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,298,000</u>	<u>1,416,000</u>
A09701 Furniture and fixtures				<u>1,298,000</u>	<u>1,416,000</u>
001 Furniture & Fixture				1,298,000	1,416,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>9,400,000</u>	<u>5,000,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>2,600,000</u>	<u>2,000,000</u>
A13001 Transport			<u>200,000</u>	<u>2,600,000</u>	<u>2,000,000</u>
001 Transport			200,000	2,600,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			100,000	2,200,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>2,300,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			30,000	2,300,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>2,300,000</u>	<u>1,000,000</u>
A13701 Hardware			30,000	2,300,000	1,000,000
Minerals Development Secretariat			75,247,000	113,053,000	120,459,000

**NC21033 (027)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	235	239,123,000	263,541,000	135,792,000	184,811,000	320,603,000
TOTAL	235	239,123,000	263,541,000	135,792,000	184,811,000	320,603,000

NC21033 (027)
STATIONERY AND PRINTING

	Rs	0
Charged:		0
Voted:		320,603,000
Total:		320,603,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	239,123,000	263,541,000	320,603,000
TOTAL	239,123,000	263,541,000	320,603,000

NC21033 (027)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5859	Lump Sum Allocation	5,001,000		15,000,000
PR4447	Stationery & Printing Provincial	234,122,000	263,541,000	305,603,000
TOTAL		239,123,000	263,541,000	320,603,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>115,611,000</u>	<u>108,662,000</u>	<u>135,792,000</u>
A011	PAY	<u>53,912,000</u>	<u>63,572,000</u>	<u>77,509,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,362,000</u>	<u>6,562,000</u>	<u>9,192,000</u>
A01101	Basic Pay Of Officer	6,478,000	6,562,000	9,192,000
A01102	Personal pay	498,000		
A01103	Special Pay	1,386,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>45,550,000</u>	<u>57,010,000</u>	<u>68,317,000</u>
A01151	Basic Pay Other Staff	45,489,000	56,852,000	68,124,000
A01152	Personal pay	61,000	158,000	193,000
A012	ALLOWANCES	<u>61,699,000</u>	<u>45,090,000</u>	<u>58,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>55,307,000</u>	<u>39,672,000</u>	<u>57,791,000</u>
A01202	House Rent Allowance	10,434,000	9,716,000	9,273,000
A01203	Conveyance Allowance	4,523,000	4,883,000	4,625,000
A01207	Washing Allowance	1,603,000	1,482,000	1,394,000
A01208	Dress Allowance	1,602,000	1,482,000	1,394,000
A0120D	Integrated Allowance	958,000	889,000	836,000
A0120E	Housing Subsidy Allowance	228,000	300,000	220,000
A01217	Medical Allowance	3,409,000	3,501,000	3,291,000
A0121A	Ad - hoc Allowance - 2011		5,000	
A0121T	Adhoc Relief Allowance 2013	831,000	680,000	483,000
A01226	Computer Allowance	38,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015	559,000	463,000	329,000
A0122M	Adhoc Relief Allowance 2016	3,435,000	8,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	114,000	198,000	432,000
A0122Y	Ad-hoc Relief Allowance 2017	4,619,000	9,000	
A01236	Deputation Allowance	114,000		
A01239	Special allowance		4,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	852,000		
A0123G	Ad-hoc Relief Allowance-2018	4,619,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019	4,423,000	9,000	
A01244	Adhoc relief		1,000	
A0124C	Disparity Reduction Allowance		5,000	
A0124F	Adhoc Relief Allowance-2021	4,404,000	2,000	
A0124H	Special Allowance-2021	600,000	2,996,000	2,822,000
A0124L	Weather Allowance	150,000	341,000	100,000

NC21033 (027)
STATIONERY AND PRINTING

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A0124N Disparity Reduction Allowance 2022- 15%	7,791,000	6,297,000	5,814,000
A0124R Adhoc Relief Allowance 2022		6,302,000	5,818,000
A0124X Adhoc Relief Allowance 2023			20,870,000
A01270 Other	1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,392,000</u>	<u>5,418,000</u>	<u>492,000</u>
A01271 Overtime Allowance	6,004,000	5,123,000	
A01273 Honoraria	1,000		
A01274 Medical Charges	2,000		
A01278 Leave Salary	385,000	295,000	492,000
A03 TOTAL OPERATING EXPENSES	<u>119,971,000</u>	<u>148,818,000</u>	<u>172,591,000</u>
A032 COMMUNICATIONS	<u>124,000</u>	<u>233,000</u>	<u>410,000</u>
A03201 Postage and Telegraph	4,000	4,000	60,000
A03202 Telephone and Trunk Call	120,000	229,000	350,000
A033 UTILITIES	<u>3,501,000</u>	<u>2,612,000</u>	<u>5,510,000</u>
A03301 Gas	1,000,000	585,000	270,000
A03303 Electricity	2,500,000	2,027,000	5,000,000
A03304 Hot and Cold Weather Charges	1,000		
A03305 POL fore Generator			240,000
A036 MOTOR VEHICLES	<u>2,000</u>		<u>10,000</u>
A03603 Registration	1,000		10,000
A03670 Others	1,000		
A038 TRAVEL & TRANSPORTATION	<u>884,000</u>	<u>786,000</u>	<u>526,000</u>
A03805 Travelling Allowance	100,000	22,000	66,000
A03806 Transportation of Goods	1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	750,000	742,000	450,000
A03808 Conveyance Charges	8,000	22,000	10,000
A03809 CNG Charges (Govt)	25,000		
A039 GENERAL	<u>115,460,000</u>	<u>145,187,000</u>	<u>166,135,000</u>
A03901 Stationery	35,000		90,000
A03902 Printing and Publication	200,000	87,000	150,000

NC21033 (027)
STATIONERY AND PRINTING

OBJECT	SUMMARY	BUDGET ESTIMATES 2022-2023 Rs	REVISED ESTIMATES 2022-2023 Rs	BUDGET ESTIMATES 2023-2024 Rs
A03905	Newspapers Periodicals and Books	4,000		10,000
A03906	Uniforms and Protective Clothing	6,000		
A03907	Advertising & Publicity	110,000	58,000	100,000
A03919	Payments to Other for Service Rendered	100,000	640,000	710,000
A03942	Cost of Other Stores	110,000,000	144,402,000	149,995,000
A03970	Others	5,005,000		15,080,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,650,000</u>	<u>1,128,000</u>	<u>7,000,000</u>
A041	PENSION	<u>1,650,000</u>	<u>1,128,000</u>	<u>7,000,000</u>
A04114	Superannuation Encashment of L.P.R	1,650,000	1,128,000	7,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,320,000</u>		<u>2,000,000</u>
A052	GRANTS-DOMESTIC	<u>1,320,000</u>		<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,320,000		2,000,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>		<u>800,000</u>
A092	COMPUTER EQUIPMENT			<u>400,000</u>
A09201	Hardware			400,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>400,000</u>
A09601	Plant and Machinery	1,000		400,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		
A09701	Furniture and fixtures	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>569,000</u>	<u>4,933,000</u>	<u>2,420,000</u>
A130	TRANSPORT	<u>11,000</u>		<u>100,000</u>
A13001	Transport	11,000		100,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>550,000</u>	<u>4,933,000</u>	<u>2,300,000</u>
A13101	Machinery and Equipment	550,000	4,933,000	2,300,000
A132	FURNITURE AND FIXTURE	<u>8,000</u>		<u>20,000</u>
A13201	Furniture and Fixture	8,000		20,000
NET TOTAL		239,123,000	263,541,000	320,603,000

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STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	4,812,000
04	74			74	18,516,000
05	47			47	15,252,000
06	2			2	756,000
07	29			29	10,776,000
08	25			25	8,208,000
10	1			1	216,000
11	11			11	4,164,000
14	11			11	5,424,000
16	15			15	6,888,000
17	3			3	1,752,000
18	1			1	552,000
TOTAL	235			235	77,316,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,000</u>		
A012	TOTAL ALLOWANCES		<u>1,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		
A01270	Other		<u>1,000</u>		
086	L.S. for Pay increase		1,000		
A03	TOTAL OPERATING EXPENSES		<u>5,000,000</u>		<u>15,000,000</u>
A039	TOTAL GENERAL		<u>5,000,000</u>		<u>15,000,000</u>
A03970	Others		<u>5,000,000</u>		<u>15,000,000</u>
037	L.S. at the disposal of F.D.		5,000,000		15,000,000
Lump Sum Allocation			5,001,000		15,000,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>115,610,000</u>	<u>108,662,000</u>	<u>135,792,000</u>
A011 TOTAL PAY	235	235	<u>53,912,000</u>	<u>63,572,000</u>	<u>77,509,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>8,362,000</u>	<u>6,562,000</u>	<u>9,192,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>6,478,000</u>	<u>6,562,000</u>	<u>9,192,000</u>
C093 Controller (BPS-18)	1	1	389,000		552,000
A007 Accounts Officer (BPS-17)	1	1	601,000		852,000
S166 Superintendent (BPS-17)	2	2	633,000		900,000
A057 Assistant (BPS-16)	5	5	1,590,000		2,256,000
C082 Computer Operator (BPS-16)	5	5	1,426,000		2,028,000
C528 Commercial Assistant (BPS-16)	1	1	954,000		1,356,000
M012 Manager (BPS-16)	1	1	203,000		288,000
S061 Senior Scale Stenographer (BPS-16)	1	1	204,000		288,000
S970 Senior Electrician (BPS-16)	1	1	239,000		336,000
V050 Valuation Officer (BPS-16)	1	1	239,000		336,000
A01102 Personal pay			498,000		
A01103 Special Pay			1,386,000		
A011-2 TOTAL PAY OF OTHER STAFF	216	216	<u>45,550,000</u>	<u>57,010,000</u>	<u>68,317,000</u>
A01151 Total Basic Pay Other Staff	216	216	<u>45,489,000</u>	<u>56,852,000</u>	<u>68,124,000</u>
S035 Senior Clerk (BPS-14)	9	9	2,789,000		4,176,000
S115 Stenographer (BPS-14)	1	1	596,000		888,000
V051 Valuation Assistant (BPS-14)	1	1	239,000		360,000
G010 General Foreman (BPS-11)	1	2	416,000		984,000
G073 General Foreman Operator (BPS-11)	1		239,000		
J013 Junior Clerk (BPS-11)	9	9	2,125,000		3,180,000
H014 Head Computer (BPS-10)	1	1	147,000		216,000
B027 Bindery Foreman (BPS-08)	2	2	611,000		912,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
C125 Computer Gr-1 (BPS-08)	2	2	467,000		696,000
C529 CTP Operator (BPS-08)	1	1	239,000		360,000
D783 Digital Machine Operator (BPS-08)	2	2	239,000		360,000
F226 Folding Machine Operator (BPS-08)	1	1	239,000		360,000
H024 Head Electrician (BPS-08)	1	1	204,000		312,000
H309 Head Carpenter (BPS-08)	1	1	239,000		360,000
M087 Machineman Grade-1 (BPS-08)	10	10	2,254,000		3,372,000
P025 Photo Litho Grapher (BPS-08)	1	1	135,000		204,000
P067 Press Mechanic (BPS-08)	1	1	135,000		204,000
P074 Printing Foreman (BPS-08)	2	2	472,000		708,000
S396 Senior Driver (BPS-08)	1	1	239,000		360,000
A147 Assistant Store Keeper (BPS-07)	3	3	519,000		780,000
C011 Care Taker (BPS-07)	1	1	260,000		384,000
C104 Copy Holder (BPS-07)	1	1	279,000		420,000
C127 Compositor Gr-1 (BPS-07)	1	1	304,000		456,000
C128 Compositor Gr-2 (BPS-07)	2	2	335,000		504,000
K005 Katib Grade-I (BPS-07)	1	1	297,000		444,000
M088 Machineman Grade-2 (BPS-07)	9	9	2,539,000		3,804,000
M089 Machineman Grade-3 (BPS-07)	5	5	1,246,000		1,860,000
P045 Plate Maker (BPS-07)	3	3	500,000		744,000
R039 Revisor (BPS-07)	1	1	309,000		468,000
R055 Ruling Machineman (BPS-07)	1	1	286,000		432,000
T024 Time Checker (BPS-07)	1	1	317,000		480,000
C012 Carpenter (BPS-06)	1	1	267,000		396,000
D112 Driver (BPS-06)	1	1	241,000		360,000
B024 Binder Grade-1 (BPS-05)	34	34	7,776,000		11,628,000
C530 CTP Machine Helper (BPS-05)	2	2	384,000		576,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
D471 Duplicate Machine Operator (BPS-05)	1	1	260,000		384,000
D784 Digital Machine Helper (BPS-05)	4	4	384,000		576,000
F227 Folding Machine Helper (BPS-05)	2	2	384,000		576,000
H028 Head Mali (BPS-05)	1	1	384,000		576,000
H038 Head Sweeper (BPS-05)	1	1	384,000		576,000
P397 Paster (BPS-05)	2	2	236,000		360,000
B025 Binder Grade-2 (BPS-04)	43	43	7,404,000		11,076,000
C105 Counter (BPS-04)	3	3	333,000		504,000
M070 Mono Cooli (BPS-04)	2	2	396,000		600,000
P064 Press Inker (BPS-04)	24	24	3,768,000		5,640,000
T049 Tubewell Operator (BPS-04)	2	2	467,000		696,000
B006 Behishti (BPS-03)	1	1	208,000		312,000
C057 Chowkidar (BPS-03)	3	3	456,000		684,000
M010 Mali (BPS-03)	1	1	126,000		192,000
N005 Naib Qasid (BPS-03)	4	4	1,200,000		1,800,000
S123 Store Attendant (BPS-03)	3	3	566,000		852,000
S126 Store Cooli (BPS-03)	1	1	188,000		276,000
S162 Sweeper (BPS-03)	3	3	462,000		696,000
A01152 Personal pay			61,000	158,000	193,000
A012 TOTAL ALLOWANCES			<u>61,698,000</u>	<u>45,090,000</u>	<u>58,283,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>55,306,000</u>	<u>39,672,000</u>	<u>57,791,000</u>
A01202 House Rent Allowance			10,434,000	9,716,000	9,273,000
A01203 Conveyance Allowance			4,523,000	4,883,000	4,625,000
A01207 Washing Allowance			1,603,000	1,482,000	1,394,000
A01208 Dress Allowance			1,602,000	1,482,000	1,394,000
A0120D Integrated Allowance			958,000	889,000	836,000
A0120E Housing Subsidy Allowance			228,000	300,000	220,000
A01217 Medical Allowance			3,409,000	3,501,000	3,291,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
PR4447	Stationery & Printing Provincial				
A0121A	Ad - hoc Allowance - 2011			5,000	
A0121T	Adhoc Relief Allowance 2013		831,000	680,000	483,000
A01226	Computer Allowance		38,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015		559,000	463,000	329,000
A0122M	Adhoc Relief Allowance 2016		3,435,000	8,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		114,000	198,000	432,000
A0122Y	Ad-hoc Relief Allowance 2017		4,619,000	9,000	
A01236	Deputation Allowance		114,000		
A01239	Special allowance			<u>4,000</u>	
	001 Special Allowance			4,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		852,000		
A0123G	Ad-hoc Relief Allowance-2018		4,619,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019		4,423,000	9,000	
A01244	Adhoc relief			<u>1,000</u>	
	001 Adhoc Relief			1,000	
A0124C	Disparity Reduction Allowance			5,000	
A0124F	Adhoc Relief Allowance-2021		4,404,000	2,000	
A0124H	Special Allowance-2021		600,000	2,996,000	2,822,000
A0124L	Weather Allowance		150,000	341,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,791,000	6,297,000	5,814,000
A0124R	Adhoc Relief Allowance 2022			6,302,000	5,818,000
A0124X	Adhoc Relief Allowance 2023				20,870,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,392,000</u>	<u>5,418,000</u>	<u>492,000</u>
A01271	Overtime Allowance		6,004,000	5,123,000	
A01273	Honoraria		<u>1,000</u>		
	001 Honoraria		1,000		
A01274	Medical Charges		<u>2,000</u>		
	001 Medical Charges		2,000		
A01278	Leave Salary		<u>385,000</u>	<u>295,000</u>	<u>492,000</u>
	001 Leave Salary		385,000	295,000	492,000
A03	TOTAL OPERATING EXPENSES		<u>114,971,000</u>	<u>148,818,000</u>	<u>157,591,000</u>

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
A032 TOTAL COMMUNICATIONS			<u>124,000</u>	<u>233,000</u>	<u>410,000</u>
A03201 Postage and Telegraph			4,000	4,000	60,000
A03202 Telephone and Trunk Call			120,000	229,000	350,000
A033 TOTAL UTILITIES			<u>3,501,000</u>	<u>2,612,000</u>	<u>5,510,000</u>
A03301 Gas			1,000,000	585,000	270,000
A03303 Electricity			<u>2,500,000</u>	<u>2,027,000</u>	<u>5,000,000</u>
001 Electricity			2,500,000	2,027,000	5,000,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator					240,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>10,000</u>
A03603 Registration			1,000		10,000
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>884,000</u>	<u>786,000</u>	<u>526,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>22,000</u>	<u>66,000</u>
001 Travelling Allowance			100,000	22,000	66,000
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>750,000</u>	<u>742,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	742,000	450,000
A03808 Conveyance Charges			<u>8,000</u>	<u>22,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	22,000	10,000
A03809 CNG Charges (Govt)			25,000		
A039 TOTAL GENERAL			<u>110,460,000</u>	<u>145,187,000</u>	<u>151,135,000</u>
A03901 Stationery			<u>35,000</u>		<u>90,000</u>
001 Stationery			35,000		90,000
A03902 Printing and Publication			<u>200,000</u>	<u>87,000</u>	<u>150,000</u>
001 Printing and publication			200,000	87,000	150,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
A03905 Newspapers Periodicals and Books			4,000		10,000
A03906 Uniforms and Protective Clothing			6,000		
A03907 Advertising & Publicity			<u>110,000</u>	<u>58,000</u>	<u>100,000</u>
001 Advertising and Publicity			110,000	58,000	100,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>640,000</u>	<u>710,000</u>
001 Payments to Others for Service Rendered			100,000	640,000	710,000
A03942 Cost of Other Stores			<u>110,000,000</u>	<u>144,402,000</u>	<u>149,995,000</u>
001 Cost of other Stores			110,000,000	144,402,000	149,995,000
A03970 Others			<u>5,000</u>		<u>80,000</u>
001 Others			5,000		80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,128,000</u>	<u>7,000,000</u>
A041 TOTAL PENSION			<u>1,650,000</u>	<u>1,128,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,650,000	1,128,000	7,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>800,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>400,000</u>
A09201 Hardware					<u>400,000</u>
001 Hardware					400,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>400,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>400,000</u>
001 Plant and Machinery			1,000		400,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
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>569,000</u>	<u>4,933,000</u>	<u>2,420,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>		<u>100,000</u>
A13001 Transport			<u>11,000</u>		<u>100,000</u>
001 Transport			11,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>4,933,000</u>	<u>2,300,000</u>
A13101 Machinery and Equipment			<u>550,000</u>	<u>4,933,000</u>	<u>2,300,000</u>
001 Machinery and Equipment			550,000	4,933,000	2,300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			8,000		20,000
Stationery & Printing Provincial			234,122,000	263,541,000	305,603,000

**NC21047 (028)
POPULATION WELFARE
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	345	695,481,000	515,034,000	367,489,000	229,861,000	597,350,000
TOTAL	345	695,481,000	515,034,000	367,489,000	229,861,000	597,350,000

NC21047 (028)
POPULATION WELFARE

	Rs	0
Charged:		0
Voted:		597,350,000
Total:		597,350,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015202 POPULATION PLANNING ADMINISTRATION	81,070,000	52,913,000	84,146,000
108103 POPULATION WELFARE MEASURES	614,411,000	462,121,000	513,204,000
TOTAL	695,481,000	515,034,000	597,350,000

NC21047 (028)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4416	Regional Training Institute Abbattabad	48,238,000	45,141,000	63,324,000
PR4952	Directorate General Population Welfare	444,957,000	298,067,000	288,999,000
PR4953	Regional Training Institute Peshawar	47,595,000	46,867,000	59,815,000
PR4954	RHSC-A LRH, Peshawar	18,112,000	16,390,000	23,721,000
PR4966	RHSC-A HMC, Peshawar	7,991,000	6,307,000	10,651,000
PR5747	Lump Sum Allocation	30,001,000		15,000,000
PR4346	Population Planning & Welfare Department	51,069,000	52,913,000	69,146,000
MD4951	Regional Training Institute Malakand District Malakand	38,065,000	40,161,000	53,617,000
PR4955	RHSC-A KTH, Peshawar	9,453,000	9,188,000	13,077,000
TOTAL		695,481,000	515,034,000	597,350,000

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POPULATION WELFARE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>277,939,000</u>	<u>278,108,000</u>	<u>367,489,000</u>
A011	PAY	<u>131,647,000</u>	<u>166,762,000</u>	<u>191,338,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>75,529,000</u>	<u>97,740,000</u>	<u>111,649,000</u>
A01101	Basic Pay Of Officer	75,129,000	97,140,000	110,928,000
A01102	Personal pay	261,000	410,000	540,000
A01103	Special Pay	45,000	37,000	38,000
A01105	Qualification Pay	94,000	153,000	143,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>56,118,000</u>	<u>69,022,000</u>	<u>79,689,000</u>
A01151	Basic Pay Other Staff	56,071,000	68,970,000	79,608,000
A01152	Personal pay	24,000	52,000	80,000
A01155	Qualification Pay	23,000		1,000
A012	ALLOWANCES	<u>146,292,000</u>	<u>111,346,000</u>	<u>176,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>145,301,000</u>	<u>110,339,000</u>	<u>174,946,000</u>
A01201	Senior Post Allowance	68,000	46,000	46,000
A01202	House Rent Allowance	21,216,000	21,079,000	21,700,000
A01203	Conveyance Allowance	11,038,000	10,539,000	10,643,000
A01207	Washing Allowance	1,548,000	1,440,000	1,457,000
A01208	Dress Allowance	1,548,000	1,452,000	1,448,000
A0120D	Integrated Allowance	788,000	882,000	852,000
A0120E	Housing Subsidy Allowance	2,299,000	1,918,000	1,452,000
A0120N	Special allowances @ 30% of basic pay for Secretar	173,000		
A0120Q	Fixed Daily Allowance	25,000	21,000	20,000
A01216	Qualification Allowance	113,000		2,000
A01217	Medical Allowance	6,981,000	6,366,000	6,548,000
A0121B	Health Professional Allowance	1,942,000	2,175,000	8,342,000
A0121Q	Audit and Accounts Allowance	84,000	276,000	157,000
A0121T	Adhoc Relief Allowance 2013	1,923,000	1,644,000	1,644,000
A0121Z	Adhoc Relief Allowance-2014		1,000	43,000
A01224	Entertainment Allowance	75,000	47,000	53,000
A01225	Instruction Allowance	1,233,000	856,000	739,000
A01226	Computer Allowance	202,000	108,000	105,000
A01227	Project allowance	3,000		1,000
A01228	Orderly Allowance	177,000	168,000	300,000
A0122C	Adhoc Relief Allowance - 2015	1,310,000	1,116,000	1,095,000
A0122M	Adhoc Releif Allowance 2016	8,480,000	30,000	580,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0122N	Special Conveyance Allowance to Disabled Employees	212,000	234,000	520,000
A0122Y	Ad-hoc Relief Allowance 2017	11,684,000	37,000	50,000
A01233	Unattractive Area Allowance	623,000	660,000	611,000
A01236	Deputation Allowance	97,000	37,000	1,000
A01238	Charge allowance	77,000	172,000	2,000
A01239	Special allowance		27,000	95,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,300,000	8,234,000	8,315,000
A0123G	Ad-hoc Relief Allowance-2018	11,684,000	49,000	19,000
A0123P	Ad-hoc Relief Allowance 2019	8,095,000	38,000	
A0123V	Secretariat Performance Allowance	5,166,000	7,947,000	13,356,000
A01241	Utility allowance for electricity	252,000	240,000	240,000
A01243	Special travelling allowance		22,000	
A0124F	Adhoc Relief Allowance-2021	11,239,000	35,000	
A0124G	IT Professional Allowance	1,380,000	1,517,000	1,641,000
A0124H	Special Allowance-2021	6,015,000	9,098,000	8,916,000
A0124L	Weather Allowance	635,000	464,000	409,000
A0124N	Disparity Reduction Allowance 2022- 15%	19,735,000	14,673,000	12,858,000
A0124R	Adhoc Relief Allowance 2022		16,318,000	16,048,000
A0124X	Adhoc Relief Allowance 2023			54,277,000
A01250	Incentive Allowance		47,000	71,000
A01252	Non Practising Allowance	766,000	276,000	257,000
A01270	Other	115,000	50,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>991,000</u>	<u>1,007,000</u>	<u>1,205,000</u>
A01271	Overtime Allowance	101,000	126,000	102,000
A01274	Medical Charges	357,000	92,000	919,000
A01278	Leave Salary	402,000	740,000	40,000
A01284	Firewood Allowance			142,000
A01289	Teaching Allowance	131,000	49,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>68,920,000</u>	<u>41,442,000</u>	<u>70,678,000</u>
A032	COMMUNICATIONS	<u>1,462,000</u>	<u>1,460,000</u>	<u>1,582,000</u>
A03201	Postage and Telegraph	179,000	89,000	110,000
A03202	Telephone and Trunk Call	1,283,000	1,371,000	1,472,000
A033	UTILITIES	<u>6,898,000</u>	<u>7,808,000</u>	<u>11,243,000</u>
A03301	Gas	1,320,000	961,000	2,210,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03302	Water	240,000	238,000	218,000
A03303	Electricity	5,338,000	6,609,000	8,815,000
A034	OCCUPANCY COSTS	<u>3,663,000</u>	<u>4,947,000</u>	<u>8,227,000</u>
A03402	Rent for Office Building	3,663,000	4,947,000	8,227,000
A036	MOTOR VEHICLES	<u>351,000</u>	<u>49,000</u>	<u>195,000</u>
A03603	Registration	351,000	49,000	195,000
A038	TRAVEL & TRANSPORTATION	<u>7,624,000</u>	<u>10,734,000</u>	<u>13,730,000</u>
A03801	Training - domestic	2,000		1,000
A03805	Travelling Allowance	2,891,000	3,516,000	3,483,000
A03806	Transportation of Goods	53,000	8,000	216,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,021,000	6,964,000	9,661,000
A03808	Conveyance Charges	77,000	124,000	153,000
A03809	CNG Charges (Govt)	580,000	122,000	216,000
A039	GENERAL	<u>48,922,000</u>	<u>16,444,000</u>	<u>35,701,000</u>
A03901	Stationery	964,000	1,150,000	1,326,000
A03902	Printing and Publication	227,000	232,000	287,000
A03903	Conference/Seminars/Workshops/ Symposia	91,000	175,000	303,000
A03905	Newspapers Periodicals and Books	146,000	75,000	326,000
A03906	Uniforms and Protective Clothing	144,000	83,000	148,000
A03907	Advertising & Publicity	290,000	273,000	252,000
A03915	Payments to Govt. dept for service rendered	2,000		1,000
A03917	Law Charges	66,000	33,000	60,000
A03927	Purchase of Drug and Medicines	770,000	938,000	1,930,000
A03936	Foreign/Inland Training Course Fee	15,503,000	12,564,000	15,074,000
A03970	Others	30,719,000	921,000	15,994,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,461,000</u>	<u>6,383,000</u>	<u>15,268,000</u>
A041	PENSION	<u>8,461,000</u>	<u>6,383,000</u>	<u>15,268,000</u>

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POPULATION WELFARE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY		Rs	Rs	Rs
OBJECT				
A04106	Reimbursement of medical charges to pensioners			151,000
A04114	Superannuation Encashment of L.P.R	8,461,000	6,383,000	15,117,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,546,000</u>		<u>607,000</u>
A052	GRANTS-DOMESTIC	<u>7,546,000</u>		<u>607,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,546,000		607,000
A06	TOTAL TRANSFERS	<u>330,690,000</u>	<u>184,548,000</u>	<u>137,883,000</u>
A063	ENTERTAINMENT & GIFTS	<u>81,000</u>	<u>205,000</u>	<u>231,000</u>
A06301	Entertainments & Gifts	81,000	205,000	231,000
A064	OTHER TRANSFER PAYMENTS	<u>330,609,000</u>	<u>184,343,000</u>	<u>137,652,000</u>
A06470	Others	330,609,000	184,343,000	137,652,000
A09	TOTAL PHYSICAL ASSETS	<u>90,000</u>	<u>2,738,000</u>	<u>2,682,000</u>
A092	COMPUTER EQUIPMENT	<u>4,000</u>	<u>396,000</u>	<u>770,000</u>
A09201	Hardware	4,000	396,000	770,000
A095	PURCHASE OF TRANSPORT	<u>6,000</u>	<u>88,000</u>	<u>3,000</u>
A09501	Transport	6,000	88,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000</u>	<u>1,419,000</u>	<u>1,404,000</u>
A09601	Plant and Machinery	8,000	1,419,000	1,404,000
A097	PURCHASE FURNITURE & FIXTURE	<u>72,000</u>	<u>835,000</u>	<u>505,000</u>
A09701	Furniture and fixtures	72,000	835,000	505,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,835,000</u>	<u>1,815,000</u>	<u>2,743,000</u>
A130	TRANSPORT	<u>1,090,000</u>	<u>1,090,000</u>	<u>1,380,000</u>
A13001	Transport	1,090,000	1,090,000	1,380,000

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POPULATION WELFARE

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>304,000</u>	<u>379,000</u>	<u>685,000</u>
A13101	Machinery and Equipment	304,000	379,000	685,000
A132	FURNITURE AND FIXTURE	<u>272,000</u>	<u>221,000</u>	<u>314,000</u>
A13201	Furniture and Fixture	272,000	221,000	314,000
A137	COMPUTER EQUIPMENT	<u>169,000</u>	<u>125,000</u>	<u>364,000</u>
A13701	Hardware	169,000	125,000	364,000
NET TOTAL		695,481,000	515,034,000	597,350,000

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POPULATION WELFARE
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	90			90	24,684,000
04	4			4	660,000
05	2			2	528,000
06	34			34	10,128,000
07	12			12	4,608,000
08	1			1	396,000
09	10			10	4,056,000
11	20			20	5,856,000
12	11			11	5,604,000
13	3			3	1,836,000
14	32			32	15,528,000
15	9			9	5,724,000
16	41			41	24,684,000
17	45			45	37,416,000
18	20			20	28,092,000
19	7			7	12,336,000
20	4			4	8,400,000
TOTAL	345			345	190,536,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,000</u>		
A012	TOTAL ALLOWANCES		<u>1,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		
A01270	Other		<u>1,000</u>		
086	L.S. for Pay increase		1,000		
A03	TOTAL OPERATING EXPENSES		<u>30,000,000</u>		<u>15,000,000</u>
A039	TOTAL GENERAL		<u>30,000,000</u>		<u>15,000,000</u>
A03970	Others		<u>30,000,000</u>		<u>15,000,000</u>
037	L.S. at the disposal of F.D.		30,000,000		15,000,000
Lump Sum Allocation			30,001,000		15,000,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,905,000</u>	<u>45,733,000</u>	<u>60,848,000</u>
A011 TOTAL PAY	41	41	<u>16,403,000</u>	<u>19,246,000</u>	<u>23,643,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>11,890,000</u>	<u>14,048,000</u>	<u>16,875,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>11,673,000</u>	<u>13,855,000</u>	<u>16,572,000</u>
S014 Secretary (BPS-20)	1	1	1,529,000		2,172,000
A018 Additional Secretary (BPS-19)	1	1	1,336,000		1,896,000
A166 Audit Officer (BPS-18)	1	1	775,000		1,104,000
D052 Deputy Secretary (BPS-18)	1	1	1,039,000		1,476,000
P075 Private Secretary (BPS-17)	1	1	834,000		1,188,000
S022 Section Officer (BPS-17)	3	3	2,275,000		3,228,000
S166 Superintendent (BPS-17)	2	2	1,195,000		1,692,000
A057 Assistant (BPS-16)	2	2	737,000		1,044,000
C082 Computer Operator (BPS-16)	1	1	482,000		684,000
P021 Personal Assistant (BPS-16)	1	1	686,000		972,000
S031 Senior Auditor (BPS-16)	1	1	482,000		684,000
S061 Senior Scale Stenographer (BPS-16)	1	1	303,000		432,000
A01102 Personal pay			141,000	111,000	230,000
A01103 Special Pay			45,000	37,000	38,000
A01105 Qualification Pay			31,000	45,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>4,513,000</u>	<u>5,198,000</u>	<u>6,768,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>4,513,000</u>	<u>5,198,000</u>	<u>6,768,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	583,000		876,000
S035 Senior Clerk (BPS-14)	1	1	535,000		804,000
J013 Junior Clerk (BPS-11)	4	4	635,000		948,000
D482 Driver cum Supervisor (BPS-07)	1	1	177,000		264,000
D112 Driver (BPS-06)	4	4	604,000		900,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	151,000		228,000
D006	Daftari	(BPS-04)	3	3	326,000		492,000
Q004	Qasid	(BPS-04)	1	1	107,000		168,000
C057	Chowkidar	(BPS-03)	1	1	456,000		684,000
N005	Naib Qasid	(BPS-03)	5	5	769,000		1,152,000
S162	Sweeper	(BPS-03)	1	1	170,000		252,000
A012	TOTAL ALLOWANCES				25,502,000	26,487,000	37,205,000
A012-1	TOTAL REGULAR ALLOWANCES				25,074,000	26,288,000	36,341,000
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				2,243,000	2,596,000	2,505,000
A01203	Conveyance Allowance				1,126,000	1,140,000	1,118,000
A01207	Washing Allowance				192,000	162,000	164,000
A01208	Dress Allowance				192,000	164,000	159,000
A0120D	Integrated Allowance				115,000	98,000	95,000
A0120E	Housing Subsidy Allowance				447,000	313,000	271,000
A0120N	Special allowances @ 30% of basic pay for Secretar				173,000		
A01216	Qualification Allowance				19,000		
A01217	Medical Allowance				770,000	704,000	699,000
A0121Q	Audit and Accounts Allowance				84,000	276,000	157,000
A0121T	Adhoc Relief Allowance 2013				221,000	203,000	200,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01225	Instruction Allowance					10,000	
A01226	Computer Allowance				11,000	18,000	18,000
A01228	Orderly Allowance				177,000	168,000	300,000
A0122C	Adhoc Relief Allowance - 2015				143,000	131,000	127,000
A0122M	Adhoc Relief Allowance 2016				910,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,292,000	2,000	
A01236	Deputation Allowance				97,000	37,000	1,000
A01238	Charge allowance				29,000	25,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,338,000	8,234,000	8,314,000
A0123G	Ad-hoc Relief Allowance-2018				1,292,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				623,000	2,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015202	POPULATION PLANNING ADMINISTRATION				
PR4346	Population Planning & Welfare Department				
A0123V	Secretariat Performance Allowance		5,166,000	7,947,000	13,356,000
A01241	Utility allowance for electricity		252,000	240,000	240,000
A0124F	Adhoc Relief Allowance-2021		1,277,000	2,000	
A0124H	Special Allowance-2021		347,000	747,000	587,000
A0124L	Weather Allowance		74,000	42,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,427,000	1,152,000	8,000
A0124R	Adhoc Relief Allowance 2022			1,800,000	1,760,000
A0124X	Adhoc Relief Allowance 2023				6,115,000
A01250	Incentive Allowance			<u>47,000</u>	<u>71,000</u>
001	Incentive Allowance			47,000	71,000
A01270	Other		<u>13,000</u>		<u>1,000</u>
001	Others		13,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>428,000</u>	<u>199,000</u>	<u>864,000</u>
A01271	Overtime Allowance		101,000	126,000	102,000
A01274	Medical Charges		<u>315,000</u>	<u>73,000</u>	<u>761,000</u>
001	Medical Charges		315,000	73,000	761,000
A01278	Leave Salary		<u>12,000</u>		<u>1,000</u>
001	Leave Salary		12,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>3,242,000</u>	<u>3,863,000</u>	<u>3,888,000</u>
A032	TOTAL COMMUNICATIONS		<u>515,000</u>	<u>522,000</u>	<u>471,000</u>
A03201	Postage and Telegraph		75,000		25,000
A03202	Telephone and Trunk Call		440,000	522,000	446,000
A036	TOTAL MOTOR VEHICLES		<u>32,000</u>	<u>12,000</u>	<u>1,000</u>
A03603	Registration		32,000	12,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,828,000</u>	<u>2,753,000</u>	<u>2,700,000</u>
A03805	Travelling Allowance		<u>880,000</u>	<u>865,000</u>	<u>634,000</u>
001	Travelling Allowance		880,000	865,000	634,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>810,000</u>	<u>1,864,000</u>	<u>2,036,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			810,000	1,864,000	2,036,000
A03808 Conveyance Charges			<u>11,000</u>	<u>24,000</u>	<u>30,000</u>
001 Conveyance Charges			11,000	24,000	30,000
A03809 CNG Charges (Govt)			127,000		
A039 TOTAL GENERAL			<u>867,000</u>	<u>576,000</u>	<u>716,000</u>
A03901 Stationery			<u>440,000</u>	<u>220,000</u>	<u>200,000</u>
001 Stationery			440,000	220,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>19,000</u>	<u>1,000</u>
001 Printing and publication			50,000	19,000	1,000
A03903 Conference/Seminars/Workshops/ Symposia			2,000		1,000
A03905 Newspapers Periodicals and Books			39,000	39,000	224,000
A03906 Uniforms and Protective Clothing			17,000		1,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>16,000</u>	<u>1,000</u>
001 Advertising and Publicity			35,000	16,000	1,000
A03970 Others			<u>284,000</u>	<u>282,000</u>	<u>288,000</u>
001 Others			284,000	282,000	288,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,640,000</u>	<u>1,463,000</u>	<u>3,055,000</u>
A041 TOTAL PENSION			<u>2,640,000</u>	<u>1,463,000</u>	<u>3,055,000</u>
A04106 Reimbursement of medical charges to pensioners					151,000
A04114 Superannuation Encashment of L.P.R			2,640,000	1,463,000	2,904,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,640,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,640,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,640,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,640,000		1,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
A06 TOTAL TRANSFERS			<u>79,000</u>	<u>205,000</u>	<u>180,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>79,000</u>	<u>205,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			<u>79,000</u>	<u>205,000</u>	<u>180,000</u>
001 Entertainment & Gifts			79,000	205,000	180,000
A09 TOTAL PHYSICAL ASSETS			<u>72,000</u>	<u>1,285,000</u>	<u>703,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>396,000</u>	<u>700,000</u>
A09201 Hardware			<u>2,000</u>	<u>396,000</u>	<u>700,000</u>
001 Hardware			2,000	396,000	700,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>495,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>495,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	495,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>66,000</u>	<u>394,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>66,000</u>	<u>394,000</u>	<u>1,000</u>
001 Furniture & Fixture			66,000	394,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>491,000</u>	<u>364,000</u>	<u>471,000</u>
A130 TOTAL TRANSPORT			<u>257,000</u>	<u>288,000</u>	<u>240,000</u>
A13001 Transport			<u>257,000</u>	<u>288,000</u>	<u>240,000</u>
001 Transport			257,000	288,000	240,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015202	POPULATION PLANNING ADMINISTRATION				
PR4346	Population Planning & Welfare Department				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>106,000</u>	<u>35,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>106,000</u>	<u>35,000</u>	<u>40,000</u>
001	Machinery and Equipment		106,000	35,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>66,000</u>	<u>20,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		66,000	20,000	40,000
A137	TOTAL COMPUTER EQUIPMENT		<u>62,000</u>	<u>21,000</u>	<u>151,000</u>
A13701	Hardware		62,000	21,000	151,000
Population Planning & Welfare Department			51,069,000	52,913,000	69,146,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,319,000</u>	<u>36,356,000</u>	<u>48,431,000</u>
A011 TOTAL PAY	48	48	<u>18,506,000</u>	<u>23,750,000</u>	<u>27,176,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>8,445,000</u>	<u>11,942,000</u>	<u>12,128,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>8,425,000</u>	<u>11,861,000</u>	<u>11,964,000</u>
P070 Principal (BPS-19)	1	1	1,210,000		1,716,000
D469 Deputy Principal (BPS-18)	1	1	1,383,000		1,968,000
S044 Senior Instructor ASA (BPS-18)	2		1,783,000		
S990 Senior Instructor Technical (BPS-18)		1			1,272,000
S991 Senior Instructor Non Technical (BPS-18)		1			1,272,000
A021 Administrative Officer (BPS-17)		1			684,000
E030 English Teacher (BPS-17)	1	1	444,000		636,000
I018 Instructor ASA (BPS-17)	2		763,000		
I100 Instructor Technical (BPS-17)		1			540,000
I101 Instructor Non Technical (BPS-17)		1			540,000
N036 Net Work Administrator (BPS-17)	1	1	399,000		564,000
S082 Sister Tutor (BPS-17)	2	2	1,077,000		1,524,000
A005 Accountant (BPS-16)	1	1	602,000		852,000
A021 Administrative Officer (BPS-16)	1		483,000		
S061 Senior Scale Stenographer (BPS-16)	1	1	281,000		396,000
A01102 Personal pay			20,000	81,000	164,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>10,061,000</u>	<u>11,808,000</u>	<u>15,048,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>10,061,000</u>	<u>11,808,000</u>	<u>15,048,000</u>
A144 Assistant Sister Tutor (BPS-15)	2	2	1,158,000		1,728,000
A470 Assistant Network Administrator (BPS-15)	1	1	250,000		372,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AD4416	Regional Training Institute Abbottabad						
J024	Junior Scale Stenographer	(BPS-14)	1	1	387,000		576,000
S035	Senior Clerk	(BPS-14)	1	1	475,000		708,000
S127	Store Keeper	(BPS-14)		1			468,000
P088	Projectionist	(BPS-13)	1	1	486,000		720,000
F167	Family Welfare Counsler	(BPS-12)	1	1	403,000		600,000
W006	Warden	(BPS-12)	1	1	406,000		612,000
J013	Junior Clerk	(BPS-11)	1	1	378,000		564,000
F168	Family Welfare Workers	(BPS-09)	2	2	528,000		792,000
S127	Store Keeper	(BPS-08)	1		309,000		
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	464,000		696,000
D112	Driver	(BPS-06)	4	4	905,000		1,356,000
A171	Aya	(BPS-03)	2		481,000		
A950	Aya/Helper/Dai	(BPS-03)		2			720,000
C057	Chowkidar	(BPS-03)	5	5	1,352,000		2,028,000
C095	Cook	(BPS-03)	2	2	414,000		624,000
M010	Mali	(BPS-03)	1	1	275,000		408,000
N005	Naib Qasid	(BPS-03)	4	4	785,000		1,176,000
S162	Sweeper	(BPS-03)	3	3	605,000		900,000
A012	TOTAL ALLOWANCES				17,813,000	12,606,000	21,255,000
A012-1	TOTAL REGULAR ALLOWANCES				17,729,000	12,606,000	21,233,000
A01202	House Rent Allowance				1,989,000	1,909,000	1,980,000
A01203	Conveyance Allowance				1,512,000	1,448,000	1,481,000
A01207	Washing Allowance				252,000	239,000	241,000
A01208	Dress Allowance				252,000	239,000	241,000
A0120D	Integrated Allowance				152,000	143,000	145,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				976,000	927,000	925,000
A0121B	Health Professional Allowance				489,000	690,000	1,898,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A0121T Adhoc Relief Allowance 2013			291,000	265,000	260,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01225 Instruction Allowance			370,000	276,000	242,000
A01226 Computer Allowance			19,000		1,000
A0122C Adhoc Relief Allowance - 2015			198,000	180,000	177,000
A0122M Adhoc Relief Allowance 2016			1,193,000		
A0122N Special Conveyance Allowance to Disabled Employees			82,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,630,000		
A01233 Unattractive Area Allowance				<u>6,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				6,000	1,000
A0123G Ad-hoc Relief Allowance-2018			1,630,000		
A0123P Ad-hoc Relief Allowance 2019			1,098,000		
A01243 Special travelling allowance				22,000	
A0124F Adhoc Relief Allowance-2021			1,584,000		
A0124G IT Professional Allowance			365,000	364,000	365,000
A0124H Special Allowance-2021			598,000	875,000	995,000
A0124L Weather Allowance			90,000	169,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			2,771,000	2,286,000	1,948,000
A0124R Adhoc Relief Allowance 2022				2,349,000	2,293,000
A0124X Adhoc Relief Allowance 2023					7,697,000
A01252 Non Practising Allowance			149,000	156,000	134,000
A01270 Other			<u>32,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			32,000	20,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>		<u>22,000</u>
A01274 Medical Charges			<u>11,000</u>		<u>1,000</u>
001 Medical Charges			11,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>20,000</u>
001 Leave Salary			2,000		20,000
A01289 Teaching Allowance			71,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>8,858,000</u>	<u>8,600,000</u>	<u>9,932,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>82,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			17,000	9,000	12,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A03202 Telephone and Trunk Call			66,000	73,000	71,000
A033 TOTAL UTILITIES			<u>738,000</u>	<u>776,000</u>	<u>935,000</u>
A03301 Gas			400,000	299,000	420,000
A03303 Electricity			<u>338,000</u>	<u>477,000</u>	<u>515,000</u>
001 Electricity			338,000	477,000	515,000
A034 TOTAL OCCUPANCY COSTS			<u>1,683,000</u>	<u>3,568,000</u>	<u>4,200,000</u>
A03402 Rent for Office Building			1,683,000	3,568,000	4,200,000
A036 TOTAL MOTOR VEHICLES			<u>66,000</u>	<u>30,000</u>	<u>44,000</u>
A03603 Registration			66,000	30,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>392,000</u>	<u>535,000</u>	<u>706,000</u>
A03805 Travelling Allowance			<u>248,000</u>	<u>385,000</u>	<u>456,000</u>
001 Travelling Allowance			248,000	385,000	456,000
A03806 Transportation of Goods			<u>28,000</u>		<u>100,000</u>
001 Transportation of Goods			28,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>81,000</u>	<u>133,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			81,000	133,000	110,000
A03808 Conveyance Charges			<u>9,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	7,000	10,000
A03809 CNG Charges (Govt)			26,000	10,000	30,000
A039 TOTAL GENERAL			<u>5,896,000</u>	<u>3,609,000</u>	<u>3,964,000</u>
A03901 Stationery			<u>28,000</u>	<u>62,000</u>	<u>72,000</u>
001 Stationery			28,000	62,000	72,000
A03902 Printing and Publication			<u>17,000</u>	<u>13,000</u>	<u>20,000</u>
001 Printing and publication			17,000	13,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			83,000		100,000
A03905 Newspapers Periodicals and Books			9,000	2,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A03906 Uniforms and Protective Clothing			22,000		4,000
A03907 Advertising & Publicity			<u>17,000</u>		<u>1,000</u>
001 Advertising and Publicity			17,000		1,000
A03927 Purchase of Drug and Medicines			<u>165,000</u>	<u>197,000</u>	<u>250,000</u>
001 Purchase of drug and Medicines			165,000	197,000	250,000
A03936 Foreign/Inland Training Course Fee			5,500,000	3,260,000	3,445,000
A03970 Others			<u>55,000</u>	<u>75,000</u>	<u>64,000</u>
001 Others			55,000	75,000	64,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,320,000</u>		<u>4,630,000</u>
A041 TOTAL PENSION			<u>1,320,000</u>		<u>4,630,000</u>
A04114 Superannuation Encashment of L.P.R			1,320,000		4,630,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>185,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>36,000</u>	<u>68,000</u>	<u>120,000</u>
A13001 Transport			<u>36,000</u>	<u>68,000</u>	<u>120,000</u>
001 Transport			36,000	68,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>41,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>41,000</u>	<u>100,000</u>
001 Machinery and Equipment			42,000	41,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>58,000</u>	<u>80,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
AD4416	Regional Training Institute Abbottabad				
A13201	Furniture and Fixture		42,000	58,000	80,000
A137	TOTAL COMPUTER EQUIPMENT		<u>21,000</u>	<u>18,000</u>	<u>30,000</u>
A13701	Hardware		21,000	18,000	30,000
Regional Training Institute Abbottabad			48,238,000	45,141,000	63,324,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4952	Directorate General Population Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				99,746,000	97,960,000	130,603,000
A011	TOTAL PAY		123	123	49,087,000	61,926,000	70,910,000
A011-1	TOTAL PAY OF OFFICERS		47	49	32,765,000	40,602,000	47,045,000
A01101	Total Basic Pay Of Officer		47	49	32,602,000	40,306,000	46,872,000
A737	Additional Director General	(BPS-20)	1	1	990,000		1,404,000
D068	Director General	(BPS-20)	1	1	1,691,000		2,400,000
D063	Director	(BPS-19)	3	2	3,947,000		3,732,000
D154	Director Technical	(BPS-19)		1			1,860,000
D028	Deputy Director	(BPS-18)	6		5,192,000		
D467	Deputy Director Technical	(BPS-18)		1			1,224,000
D568	Demographer	(BPS-18)	1	1	957,000		1,356,000
D872	Deputy Director Non Technical	(BPS-18)		5			6,132,000
A007	Accounts Officer	(BPS-17)	1	1	876,000		1,236,000
A079	Assistant Director	(BPS-17)	8	8	5,502,000		7,800,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	459,000		648,000
D378	Database Administrator	(BPS-17)	1	1	766,000		1,080,000
P024	Pharmacist	(BPS-17)	1	1	766,000		1,080,000
P075	Private Secretary	(BPS-17)	2	2	1,290,000		1,836,000
S166	Superintendent	(BPS-17)	1	1	754,000		1,068,000
W061	Web Administrator	(BPS-17)	1	1	766,000		1,080,000
A004	Accounts Assistant	(BPS-16)		2			648,000
A005	Accountant	(BPS-16)	1	1	525,000		744,000
A057	Assistant	(BPS-16)	10	10	4,221,000		5,988,000
C082	Computer Operator	(BPS-16)	3	3	826,000		1,176,000
M188	Monitoring & Evaluation Officer	(BPS-16)	1	1	425,000		612,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4952	Directorate General Population Welfare						
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,224,000		3,156,000
S107	Statistical Investigator	(BPS-16)	1	1	425,000		612,000
A01102	Personal pay				100,000	188,000	65,000
A01105	Qualification Pay				63,000	108,000	108,000
A011-2	TOTAL PAY OF OTHER STAFF		76	74	16,322,000	21,324,000	23,865,000
A01151	Total Basic Pay Other Staff		76	74	16,295,000	21,272,000	23,784,000
J024	Junior Scale Stenographer	(BPS-14)	10	10	3,510,000		5,256,000
S035	Senior Clerk	(BPS-14)	6	6	2,148,000		3,216,000
S127	Store Keeper	(BPS-14)		1			252,000
A004	Accounts Assistant	(BPS-12)	2		434,000		
P027	Photographer	(BPS-12)	1	1	226,000		336,000
S109	Statistical Assistant	(BPS-12)	1	1	425,000		636,000
J013	Junior Clerk	(BPS-11)	13	13	2,467,000		3,696,000
S127	Store Keeper	(BPS-08)	1		166,000		
P047	Plumber	(BPS-07)	1	1	278,000		420,000
T019	Telephone Operator	(BPS-07)	1	1	207,000		312,000
D112	Driver	(BPS-06)	13	13	2,297,000		3,444,000
D136	Dispatch Rider	(BPS-06)	1	1	117,000		180,000
D471	Duplicate Machine Operator	(BPS-05)		1			300,000
C057	Chowkidar	(BPS-03)	4	4	692,000		1,032,000
D471	Duplicate Machine Operator	(BPS-03)	1		196,000		
L135	Loader	(BPS-03)	1	1	183,000		276,000
M010	Mali	(BPS-03)	1	1	187,000		288,000
N005	Naib Qasid	(BPS-03)	15	15	2,337,000		3,504,000
S162	Sweeper	(BPS-03)	4	4	425,000		636,000
A01152	Personal pay				4,000	52,000	80,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A01155 Qualification Pay			23,000		1,000
A012 TOTAL ALLOWANCES			<u>50,659,000</u>	<u>36,034,000</u>	<u>59,693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,636,000</u>	<u>36,015,000</u>	<u>59,536,000</u>
A01201 Senior Post Allowance			36,000	15,000	15,000
A01202 House Rent Allowance			8,626,000	8,955,000	9,776,000
A01203 Conveyance Allowance			4,556,000	3,975,000	4,136,000
A01207 Washing Allowance			468,000	434,000	459,000
A01208 Dress Allowance			468,000	444,000	455,000
A0120D Integrated Allowance			137,000	278,000	256,000
A0120E Housing Subsidy Allowance			1,402,000	1,246,000	946,000
A0120Q Fixed Daily Allowance			4,000		1,000
A01216 Qualification Allowance			94,000		1,000
A01217 Medical Allowance			2,634,000	2,283,000	2,530,000
A0121B Health Professional Allowance			252,000	675,000	1,990,000
A0121T Adhoc Relief Allowance 2013			679,000	550,000	596,000
A0121Z Adhoc Relief Allowance-2014				1,000	43,000
A01224 Entertainment Allowance			38,000	17,000	25,000
A01225 Instruction Allowance					45,000
A01226 Computer Allowance			91,000	54,000	50,000
A01227 Project allowance			3,000		1,000
A0122C Adhoc Relief Allowance - 2015			471,000	383,000	395,000
A0122M Adhoc Relief Allowance 2016			3,228,000	6,000	66,000
A0122N Special Conveyance Allowance to Disabled Employees			130,000	168,000	447,000
A0122Y Ad-hoc Relief Allowance 2017			4,500,000	8,000	50,000
A01233 Unattractive Area Allowance			<u>3,000</u>	<u>16,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			3,000	16,000	1,000
A01238 Charge allowance			48,000	147,000	1,000
A01239 Special allowance				<u>12,000</u>	<u>51,000</u>
001 Special Allowance				12,000	51,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			962,000		1,000
A0123G Ad-hoc Relief Allowance-2018			4,500,000	8,000	19,000
A0123P Ad-hoc Relief Allowance 2019			3,314,000	8,000	
A0124F Adhoc Relief Allowance-2021			4,035,000	10,000	
A0124G IT Professional Allowance			325,000	425,000	547,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A0124H Special Allowance-2021			1,984,000	4,079,000	4,171,000
A0124L Weather Allowance			200,000	78,000	96,000
A0124N Disparity Reduction Allowance 2022- 15%			7,334,000	5,663,000	5,624,000
A0124R Adhoc Relief Allowance 2022				6,041,000	6,103,000
A0124X Adhoc Relief Allowance 2023					20,603,000
A01252 Non Practising Allowance			114,000	36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>19,000</u>	<u>157,000</u>
A01274 Medical Charges			<u>21,000</u>	<u>19,000</u>	<u>1,000</u>
001 Medical Charges			21,000	19,000	1,000
A01278 Leave Salary			<u>2,000</u>		<u>14,000</u>
001 Leave Salary			2,000		14,000
A01284 Firewood Allowance					142,000
A03 TOTAL OPERATING EXPENSES			<u>8,694,000</u>	<u>10,222,000</u>	<u>15,121,000</u>
A032 TOTAL COMMUNICATIONS			<u>539,000</u>	<u>581,000</u>	<u>580,000</u>
A03201 Postage and Telegraph			44,000	52,000	30,000
A03202 Telephone and Trunk Call			495,000	529,000	550,000
A033 TOTAL UTILITIES			<u>3,490,000</u>	<u>3,870,000</u>	<u>5,958,000</u>
A03301 Gas			290,000	163,000	790,000
A03302 Water			200,000	200,000	168,000
A03303 Electricity			<u>3,000,000</u>	<u>3,507,000</u>	<u>5,000,000</u>
001 Electricity			3,000,000	3,507,000	5,000,000
A036 TOTAL MOTOR VEHICLES			<u>253,000</u>	<u>7,000</u>	<u>50,000</u>
A03603 Registration			253,000	7,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,634,000</u>	<u>4,597,000</u>	<u>7,179,000</u>
A03801 Training - domestic			<u>2,000</u>		<u>1,000</u>
001 PITE Domestic			2,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,297,000</u>	<u>1,600,000</u>
001 Travelling Allowance			1,200,000	1,297,000	1,600,000
A03806 Transportation of Goods			<u>17,000</u>		<u>12,000</u>
001 Transportation of Goods			17,000		12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,025,000</u>	<u>3,179,000</u>	<u>5,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,025,000	3,179,000	5,400,000
A03808 Conveyance Charges			<u>17,000</u>	<u>32,000</u>	<u>30,000</u>
001 Conveyance Charges			17,000	32,000	30,000
A03809 CNG Charges (Govt)			373,000	89,000	136,000
A039 TOTAL GENERAL			<u>778,000</u>	<u>1,167,000</u>	<u>1,354,000</u>
A03901 Stationery			<u>275,000</u>	<u>616,000</u>	<u>700,000</u>
001 Stationery			275,000	616,000	700,000
A03902 Printing and Publication			<u>39,000</u>	<u>60,000</u>	<u>80,000</u>
001 Printing and publication			39,000	60,000	80,000
A03903 Conference/Seminars/Workshops/ Symposia			2,000		1,000
A03905 Newspapers Periodicals and Books			66,000	25,000	39,000
A03906 Uniforms and Protective Clothing			44,000	45,000	90,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>154,000</u>	<u>134,000</u>
001 Advertising and Publicity			110,000	154,000	134,000
A03917 Law Charges			66,000	33,000	60,000
A03970 Others			<u>176,000</u>	<u>234,000</u>	<u>250,000</u>
001 Others			176,000	234,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,175,000</u>	<u>4,081,000</u>	<u>4,303,000</u>
A041 TOTAL PENSION			<u>3,175,000</u>	<u>4,081,000</u>	<u>4,303,000</u>
A04114 Superannuation Encashment of L.P.R			3,175,000	4,081,000	4,303,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,640,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,640,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,640,000</u>		<u>1,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
001 Fin. Assis. to the families of G.Serv. who exp			2,640,000		1,000
A06 TOTAL TRANSFERS			<u>330,002,000</u>	<u>183,750,000</u>	<u>137,082,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>		<u>50,000</u>
A06301 Entertainments & Gifts			<u>2,000</u>		<u>50,000</u>
001 Entertainment & Gifts			2,000		50,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>330,000,000</u>	<u>183,750,000</u>	<u>137,032,000</u>
A06470 Others			<u>330,000,000</u>	<u>183,750,000</u>	<u>137,032,000</u>
001 Others			330,000,000	183,750,000	137,032,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>1,453,000</u>	<u>1,001,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>88,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>88,000</u>	<u>1,000</u>
001 Transport			2,000	88,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>924,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>924,000</u>	<u>500,000</u>
001 Plant and Machinery			2,000	924,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>441,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>441,000</u>	<u>500,000</u>
001 Furniture & Fixture			2,000	441,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>694,000</u>	<u>601,000</u>	<u>888,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A130 TOTAL TRANSPORT			<u>495,000</u>	<u>395,000</u>	<u>500,000</u>
A13001 Transport			<u>495,000</u>	<u>395,000</u>	<u>500,000</u>
001 Transport			495,000	395,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>125,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>125,000</u>	<u>300,000</u>
001 Machinery and Equipment			80,000	125,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>91,000</u>	<u>50,000</u>	<u>56,000</u>
A13201 Furniture and Fixture			91,000	50,000	56,000
A137 TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>31,000</u>	<u>32,000</u>
A13701 Hardware			28,000	31,000	32,000
Directorate General Population Welfare			444,957,000	298,067,000	288,999,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>37,589,000</u>	<u>38,720,000</u>	<u>48,870,000</u>
A011 TOTAL PAY	48	48	<u>17,394,000</u>	<u>23,994,000</u>	<u>25,437,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>8,882,000</u>	<u>12,644,000</u>	<u>12,669,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>8,882,000</u>	<u>12,614,000</u>	<u>12,588,000</u>
P070 Principal (BPS-19)	1	1	1,264,000		1,788,000
D469 Deputy Principal (BPS-18)	1	1	1,153,000		1,632,000
S044 Senior Instructor ASA (BPS-18)	2		2,151,000		
S990 Senior Instructor Technical (BPS-18)		1			1,524,000
S991 Senior Instructor Non Technical (BPS-18)		1			1,524,000
A021 Administrative Officer (BPS-17)		1			636,000
E030 English Teacher (BPS-17)	1	1	382,000		540,000
I018 Instructor ASA (BPS-17)	2		1,044,000		
I100 Instructor Technical (BPS-17)		1			744,000
I101 Instructor Non Technical (BPS-17)		1			744,000
N036 Net Work Administrator (BPS-17)	1	1	415,000		588,000
S082 Sister Tutor (BPS-17)	2	2	1,339,000		1,896,000
A005 Accountant (BPS-16)	1	1	441,000		624,000
A021 Administrative Officer (BPS-16)	1		451,000		
S061 Senior Scale Stenographer (BPS-16)	1	1	242,000		348,000
A01102 Personal pay				30,000	81,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>8,512,000</u>	<u>11,350,000</u>	<u>12,768,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>8,512,000</u>	<u>11,350,000</u>	<u>12,768,000</u>
A144 Assistant Sister Tutor (BPS-15)	2	2	1,100,000		1,644,000
A470 Assistant Network Administrator (BPS-15)	1	1	217,000		324,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4953	Regional Training Institute Peshawar						
J024	Junior Scale Stenographer	(BPS-14)	1	1	231,000		348,000
S035	Senior Clerk	(BPS-14)	1	1	441,000		660,000
S127	Store Keeper	(BPS-14)		1			384,000
P088	Projectionist	(BPS-13)	1	1	404,000		612,000
F167	Family Welfare Counsler	(BPS-12)	1	1	403,000		612,000
W006	Warden	(BPS-12)	1	1	435,000		648,000
J013	Junior Clerk	(BPS-11)	1	1	177,000		264,000
F168	Family Welfare Workers	(BPS-09)	2	2	471,000		708,000
S127	Store Keeper	(BPS-08)	1		258,000		
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	466,000		696,000
D112	Driver	(BPS-06)	4	4	774,000		1,164,000
A171	Aya	(BPS-03)	2		375,000		
A950	Aya/Helper/Dai	(BPS-03)		2			564,000
C057	Chowkidar	(BPS-03)	5	5	968,000		1,452,000
C095	Cook	(BPS-03)	2	2	333,000		504,000
M010	Mali	(BPS-03)	1	1	198,000		300,000
N005	Naib Qasid	(BPS-03)	4	4	826,000		1,236,000
S162	Sweeper	(BPS-03)	3	3	435,000		648,000
A012	TOTAL ALLOWANCES				20,195,000	14,726,000	23,433,000
A012-1	TOTAL REGULAR ALLOWANCES				19,815,000	13,986,000	23,431,000
A01202	House Rent Allowance				3,534,000	3,442,000	3,389,000
A01203	Conveyance Allowance				1,328,000	1,474,000	1,534,000
A01207	Washing Allowance				252,000	235,000	228,000
A01208	Dress Allowance				252,000	235,000	228,000
A0120D	Integrated Allowance				152,000	141,000	137,000
A0120E	Housing Subsidy Allowance				177,000		1,000
A0120Q	Fixed Daily Allowance				7,000	4,000	3,000
A01216	Qualification Allowance						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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A01217 Medical Allowance			953,000	928,000	914,000
A0121B Health Professional Allowance					1,799,000
A0121T Adhoc Relief Allowance 2013			290,000	249,000	246,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01225 Instruction Allowance			511,000	303,000	363,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			202,000	170,000	168,000
A0122M Adhoc Relief Allowance 2016			1,166,000	17,000	
A0122N Special Conveyance Allowance to Disabled Employees				30,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			1,610,000	18,000	
A01239 Special allowance				<u>15,000</u>	<u>43,000</u>
001 Special Allowance				15,000	43,000
A0123G Ad-hoc Relief Allowance-2018			1,610,000	30,000	
A0123P Ad-hoc Relief Allowance 2019			1,183,000	24,000	
A0124F Adhoc Relief Allowance-2021			1,551,000	14,000	
A0124G IT Professional Allowance			325,000	364,000	364,000
A0124H Special Allowance-2021			1,697,000	1,440,000	1,319,000
A0124L Weather Allowance			92,000	59,000	35,000
A0124N Disparity Reduction Allowance 2022- 15%			2,608,000	2,360,000	2,306,000
A0124R Adhoc Relief Allowance 2022				2,410,000	2,368,000
A0124X Adhoc Relief Allowance 2023					7,958,000
A01252 Non Practising Allowance			221,000		1,000
A01270 Other			<u>69,000</u>		<u>1,000</u>
001 Others			69,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>380,000</u>	<u>740,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>378,000</u>	<u>740,000</u>	<u>1,000</u>
001 Leave Salary			378,000	740,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,852,000</u>	<u>7,835,000</u>	<u>9,561,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>97,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			8,000	9,000	15,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A03202 Telephone and Trunk Call			88,000	88,000	140,000
A033 TOTAL UTILITIES			<u>2,040,000</u>	<u>1,937,000</u>	<u>2,850,000</u>
A03301 Gas			600,000	499,000	800,000
A03302 Water			40,000	38,000	50,000
A03303 Electricity			<u>1,400,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
001 Electricity			1,400,000	1,400,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>916,000</u>	<u>976,000</u>
A03805 Travelling Allowance			<u>73,000</u>	<u>274,000</u>	<u>96,000</u>
001 Travelling Allowance			73,000	274,000	96,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>203,000</u>	<u>600,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			203,000	600,000	800,000
A03808 Conveyance Charges			<u>17,000</u>	<u>19,000</u>	<u>30,000</u>
001 Conveyance Charges			17,000	19,000	30,000
A03809 CNG Charges (Govt)			52,000	23,000	50,000
A039 TOTAL GENERAL			<u>5,371,000</u>	<u>4,885,000</u>	<u>5,580,000</u>
A03901 Stationery			<u>110,000</u>	<u>82,000</u>	<u>100,000</u>
001 Stationery			110,000	82,000	100,000
A03902 Printing and Publication			<u>42,000</u>	<u>31,000</u>	<u>30,000</u>
001 Printing and publication			42,000	31,000	30,000
A03903 Conference/Seminars/Workshops/ Symposia			2,000	100,000	1,000
A03905 Newspapers Periodicals and Books			11,000	5,000	15,000
A03906 Uniforms and Protective Clothing			17,000		20,000
A03907 Advertising & Publicity			<u>88,000</u>	<u>66,000</u>	<u>55,000</u>
001 Advertising and Publicity			88,000	66,000	55,000
A03927 Purchase of Drug and Medicines			<u>66,000</u>	<u>60,000</u>	<u>130,000</u>
001 Purchase of drug and Medicines			66,000	60,000	130,000
A03936 Foreign/Inland Training Course Fee			4,950,000	4,407,000	5,109,000
A03970 Others			<u>85,000</u>	<u>134,000</u>	<u>120,000</u>
001 Others			85,000	134,000	120,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,320,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,320,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,320,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		1,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>
001 Entertainment & Gifts					1,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>971,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>70,000</u>
A09201 Hardware			<u>2,000</u>		<u>70,000</u>
001 Hardware			2,000		70,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>900,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>900,000</u>
001 Plant and Machinery			2,000		900,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>312,000</u>	<u>410,000</u>
A130 TOTAL TRANSPORT			<u>99,000</u>	<u>100,000</u>	<u>130,000</u>
A13001 Transport			<u>99,000</u>	<u>100,000</u>	<u>130,000</u>
001 Transport			99,000	100,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>168,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>168,000</u>	<u>130,000</u>
001 Machinery and Equipment			28,000	168,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>37,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			28,000	37,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>7,000</u>	<u>100,000</u>
A13701 Hardware			13,000	7,000	100,000
Regional Training Institute Peshawar			47,595,000	46,867,000	59,815,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>16,026,000</u>	<u>13,869,000</u>	<u>19,757,000</u>
A011 TOTAL PAY	17	17	<u>8,058,000</u>	<u>9,155,000</u>	<u>11,760,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	7	<u>4,581,000</u>	<u>5,518,000</u>	<u>7,872,000</u>
A01101 Total Basic Pay Of Officer	5	7	<u>4,581,000</u>	<u>5,518,000</u>	<u>7,872,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	1,711,000		2,424,000
S213 Senior Medical Officer (BPS-18)	1	1	1,620,000		2,304,000
N043 NSV Surgeon (BPS-17)	1	1	678,000		960,000
A004 Accounts Assistant (BPS-16)		1			768,000
C580 CHIEF CLINICAL TECHNICIAN (MP) (BPS-16)	1	1	227,000		324,000
S061 Senior Scale Stenographer (BPS-16)	1	1	345,000		492,000
T108 Theater Nurse (BPS-16)		1			600,000
A011-2 TOTAL PAY OF OTHER STAFF	12	10	<u>3,477,000</u>	<u>3,637,000</u>	<u>3,888,000</u>
A01151 Total Basic Pay Other Staff	12	10	<u>3,477,000</u>	<u>3,637,000</u>	<u>3,888,000</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	1	183,000		276,000
A004 Accounts Assistant (BPS-12)	1		514,000		
F167 Family Welfare Counsler (BPS-12)	1	1	183,000		276,000
F168 Family Welfare Workers (BPS-09)	1	1	349,000		528,000
M189 Male Motivator (BPS-08)	1	1	269,000		396,000
O025 Operation Theatre Technician (BPS-08)	1		376,000		
F170 Family Welfare Assistant (BPS-07)	1		360,000		
F200 Family Welfare Assistant (Female) (BPS-07)		1			540,000
D112 Driver (BPS-06)	2	2	686,000		1,032,000
A171 Aya (BPS-03)	1	1	161,000		240,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
F162 Female Sweeper (BPS-03)	1	1	189,000		288,000
N005 Naib Qasid (BPS-03)	1	1	207,000		312,000
A012 TOTAL ALLOWANCES			<u>7,968,000</u>	<u>4,714,000</u>	<u>7,997,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,964,000</u>	<u>4,714,000</u>	<u>7,844,000</u>
A01201 Senior Post Allowance			16,000	15,000	15,000
A01202 House Rent Allowance			1,642,000	1,274,000	1,176,000
A01203 Conveyance Allowance			528,000	497,000	437,000
A01207 Washing Allowance			60,000	57,000	48,000
A01208 Dress Allowance			60,000	57,000	48,000
A0120D Integrated Allowance			36,000	34,000	29,000
A0120Q Fixed Daily Allowance			2,000	2,000	3,000
A01217 Medical Allowance			387,000	321,000	298,000
A0121B Health Professional Allowance			350,000	360,000	891,000
A0121T Adhoc Relief Allowance 2013			126,000	111,000	105,000
A01224 Entertainment Allowance			8,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			89,000	77,000	72,000
A0122M Adhoc Relief Allowance 2016			518,000		
A0122Y Ad-hoc Relief Allowance 2017			691,000	1,000	
A01239 Special allowance					<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			691,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			432,000	1,000	
A0124F Adhoc Relief Allowance-2021			707,000	1,000	
A0124H Special Allowance-2021			253,000	356,000	330,000
A0124L Weather Allowance			20,000	10,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			1,239,000	581,000	531,000
A0124R Adhoc Relief Allowance 2022				903,000	892,000
A0124X Adhoc Relief Allowance 2023					2,896,000
A01252 Non Practising Allowance			109,000	48,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>153,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>152,000</u>
001 Medical Charges			2,000		152,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,715,000</u>	<u>1,484,000</u>	<u>1,405,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>60,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			6,000		1,000
A03202 Telephone and Trunk Call			50,000	60,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>343,000</u>	<u>509,000</u>	<u>214,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>162,000</u>	<u>80,000</u>
001 Travelling Allowance			77,000	162,000	80,000
A03806 Transportation of Goods			<u>6,000</u>		<u>4,000</u>
001 Transportation of Goods			6,000		4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>258,000</u>	<u>339,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			258,000	339,000	120,000
A03808 Conveyance Charges				<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges				8,000	10,000
A03809 CNG Charges (Govt)			2,000		
A039 TOTAL GENERAL			<u>1,316,000</u>	<u>915,000</u>	<u>1,140,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>42,000</u>
001 Stationery			22,000	22,000	42,000
A03902 Printing and Publication			<u>13,000</u>	<u>27,000</u>	<u>34,000</u>
001 Printing and publication			13,000	27,000	34,000
A03905 Newspapers Periodicals and Books			6,000		
A03906 Uniforms and Protective Clothing			11,000	15,000	1,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>1,000</u>
001 Advertising and Publicity			11,000		1,000
A03927 Purchase of Drug and Medicines			<u>132,000</u>	<u>147,000</u>	<u>500,000</u>
001 Purchase of drug and Medicines			132,000	147,000	500,000
A03936 Foreign/Inland Training Course Fee			1,093,000	684,000	520,000
A03970 Others			<u>28,000</u>	<u>20,000</u>	<u>42,000</u>
001 Others			28,000	20,000	42,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>625,000</u>	<u>2,177,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>625,000</u>	<u>2,177,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	625,000	2,177,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		1,000
A06 TOTAL TRANSFERS			<u>275,000</u>	<u>379,000</u>	<u>270,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>275,000</u>	<u>379,000</u>	<u>270,000</u>
A06470 Others			<u>275,000</u>	<u>379,000</u>	<u>270,000</u>
001 Others			275,000	379,000	270,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>33,000</u>	<u>111,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>20,000</u>	<u>80,000</u>
A13001 Transport			<u>44,000</u>	<u>20,000</u>	<u>80,000</u>
001 Transport			44,000	20,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>		<u>25,000</u>
A13101 Machinery and Equipment			<u>17,000</u>		<u>25,000</u>
001 Machinery and Equipment			17,000		25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>9,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			17,000	9,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR4954	RHSC-A LRH, Peshawar				
A137	TOTAL COMPUTER EQUIPMENT		<u>14,000</u>	<u>4,000</u>	<u>5,000</u>
A13701	Hardware		14,000	4,000	5,000
RHSC-A LRH, Peshawar			18,112,000	16,390,000	23,721,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,262,000</u>	<u>5,677,000</u>	<u>8,977,000</u>
A011 TOTAL PAY	10	10	<u>3,290,000</u>	<u>3,420,000</u>	<u>4,848,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	3	<u>941,000</u>	<u>921,000</u>	<u>2,448,000</u>
A01101 Total Basic Pay Of Officer	1	3	<u>941,000</u>	<u>921,000</u>	<u>2,448,000</u>
W023 Woman Medical Officer (BPS-17)	1	1	941,000		1,332,000
A004 Accounts Assistant (BPS-16)		1			516,000
T108 Theater Nurse (BPS-16)		1			600,000
A011-2 TOTAL PAY OF OTHER STAFF	2	7	<u>2,349,000</u>	<u>2,499,000</u>	<u>2,400,000</u>
A01151 Total Basic Pay Other Staff	2	7	<u>2,343,000</u>	<u>2,499,000</u>	<u>2,400,000</u>
A004 Accounts Assistant (BPS-12)	1		346,000		
O025 Operation Theatre Technician (BPS-12)		1			348,000
T108 Theater Nurse (BPS-12)	1		402,000		
F168 Family Welfare Workers (BPS-09)	2	2	485,000		720,000
O025 Operation Theatre Technician (BPS-08)	1		234,000		
F170 Family Welfare Assistant (BPS-07)	1		221,000		
F200 Family Welfare Assistant (Female) (BPS-07)		1			336,000
D112 Driver (BPS-06)	1	1	284,000		432,000
A171 Aya (BPS-03)	1	1	183,000		276,000
F162 Female Sweeper (BPS-03)	1	1	188,000		288,000
A01152 Personal pay			6,000		
A012 TOTAL ALLOWANCES			<u>3,972,000</u>	<u>2,257,000</u>	<u>4,129,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,968,000</u>	<u>2,257,000</u>	<u>4,127,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR4966	RHSC-A HMC, Peshawar				
A01202	House Rent Allowance		652,000	473,000	549,000
A01203	Conveyance Allowance		345,000	298,000	329,000
A01207	Washing Allowance		36,000	24,000	29,000
A01208	Dress Allowance		36,000	24,000	29,000
A0120D	Integrated Allowance		22,000	14,000	17,000
A0120E	Housing Subsidy Allowance		96,000	192,000	192,000
A0120Q	Fixed Daily Allowance		4,000	3,000	3,000
A01217	Medical Allowance		188,000	153,000	174,000
A0121B	Health Professional Allowance		331,000	90,000	446,000
A0121T	Adhoc Relief Allowance 2013		54,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015		38,000	21,000	21,000
A0122M	Adhoc Relief Allowance 2016		287,000		
A0122Y	Ad-hoc Relief Allowance 2017		332,000		
A0123G	Ad-hoc Relief Allowance-2018		332,000		
A0123P	Ad-hoc Relief Allowance 2019		251,000		
A0124F	Adhoc Relief Allowance-2021		275,000		
A0124H	Special Allowance-2021		147,000	252,000	252,000
A0124L	Weather Allowance		12,000	7,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		492,000	338,000	381,000
A0124R	Adhoc Relief Allowance 2022			338,000	381,000
A0124X	Adhoc Relief Allowance 2023				1,283,000
A01252	Non Practising Allowance		38,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>471,000</u>	<u>358,000</u>	<u>790,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>13,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		6,000		1,000
A03202	Telephone and Trunk Call		39,000	13,000	45,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>194,000</u>	<u>106,000</u>	<u>172,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>5,000</u>	<u>17,000</u>
001 Travelling Allowance			17,000	5,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>168,000</u>	<u>91,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			168,000	91,000	135,000
A03808 Conveyance Charges			<u>9,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			9,000	10,000	20,000
A039 TOTAL GENERAL			<u>232,000</u>	<u>239,000</u>	<u>572,000</u>
A03901 Stationery			<u>22,000</u>	<u>17,000</u>	<u>30,000</u>
001 Stationery			22,000	17,000	30,000
A03902 Printing and Publication			<u>17,000</u>		<u>12,000</u>
001 Printing and publication			17,000		12,000
A03927 Purchase of Drug and Medicines			<u>165,000</u>	<u>200,000</u>	<u>500,000</u>
001 Purchase of drug and Medicines			165,000	200,000	500,000
A03970 Others			<u>28,000</u>	<u>22,000</u>	<u>30,000</u>
001 Others			28,000	22,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>214,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>214,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	214,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		600,000
A06 TOTAL TRANSFERS			<u>165,000</u>		<u>100,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>165,000</u>		<u>100,000</u>
A06470 Others			<u>165,000</u>		<u>100,000</u>
001 Others			165,000		100,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>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>87,000</u>	<u>58,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>48,000</u>	<u>70,000</u>
A13001 Transport			<u>55,000</u>	<u>48,000</u>	<u>70,000</u>
001 Transport			55,000	48,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			11,000	5,000	50,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	5,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13701 Hardware			10,000		10,000
RHSC-A HMC, Peshawar			7,991,000	6,307,000	10,651,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MD4951	Regional Training Institute Malakand District Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,384,000</u>	<u>31,358,000</u>	<u>38,036,000</u>
A011	TOTAL PAY		48	48	<u>14,496,000</u>	<u>19,813,000</u>	<u>21,192,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,750,000</u>	<u>9,410,000</u>	<u>9,588,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,750,000</u>	<u>9,410,000</u>	<u>9,588,000</u>
P070	Principal	(BPS-19)	1	1	943,000		1,344,000
D469	Deputy Principal	(BPS-18)	1	1	1,077,000		1,524,000
S044	Senior Instructor ASA	(BPS-18)	2		1,392,000		
S990	Senior Instructor Technical	(BPS-18)		1			984,000
S991	Senior Instructor Non Technical	(BPS-18)		1			984,000
A021	Administrative Officer	(BPS-17)		1			540,000
E030	English Teacher	(BPS-17)	1	1	338,000		480,000
I018	Instructor ASA	(BPS-17)	2		601,000		
I100	Instructor Technical	(BPS-17)		1			432,000
I101	Instructor Non Technical	(BPS-17)		1			432,000
N036	Net Work Administrator	(BPS-17)	1	1	333,000		468,000
S082	Sister Tutor	(BPS-17)	2	2	843,000		1,200,000
A005	Accountant	(BPS-16)	1	1	469,000		660,000
A021	Administrative Officer	(BPS-16)	1		377,000		
S061	Senior Scale Stenographer	(BPS-16)	1	1	377,000		540,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>7,746,000</u>	<u>10,403,000</u>	<u>11,604,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>7,746,000</u>	<u>10,403,000</u>	<u>11,604,000</u>
A144	Assistant Sister Tutor	(BPS-15)	2	2	794,000		1,188,000
A470	Assistant Network Administrator	(BPS-15)	1	1	308,000		468,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MD4951	Regional Training Institute Malakand District Malakand						
J024	Junior Scale Stenographer	(BPS-14)	1	1	280,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	325,000		492,000
S127	Store Keeper	(BPS-14)		1			516,000
P088	Projectionist	(BPS-13)	1	1	332,000		504,000
F167	Family Welfare Counsler	(BPS-12)	1	1	286,000		432,000
W006	Warden	(BPS-12)	1	1	277,000		408,000
J013	Junior Clerk	(BPS-11)	1	1	259,000		384,000
F168	Family Welfare Workers	(BPS-09)	2	2	546,000		816,000
S127	Store Keeper	(BPS-08)	1		347,000		
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	542,000		816,000
D112	Driver	(BPS-06)	4	4	719,000		1,068,000
A171	Aya	(BPS-03)	2		281,000		
A950	Aya/Helper/Dai	(BPS-03)		2			420,000
C057	Chowkidar	(BPS-03)	5	5	635,000		948,000
C095	Cook	(BPS-03)	2	2	281,000		420,000
M010	Mali	(BPS-03)	1	1	187,000		288,000
N005	Naib Qasid	(BPS-03)	4	4	706,000		1,056,000
S162	Sweeper	(BPS-03)	3	3	641,000		960,000
A012	TOTAL ALLOWANCES				15,888,000	11,545,000	16,844,000
A012-1	TOTAL REGULAR ALLOWANCES				15,824,000	11,496,000	16,841,000
A01202	House Rent Allowance				1,876,000	1,884,000	1,698,000
A01203	Conveyance Allowance				1,340,000	1,406,000	1,307,000
A01207	Washing Allowance				252,000	253,000	252,000
A01208	Dress Allowance				252,000	253,000	252,000
A0120D	Integrated Allowance				152,000	152,000	151,000
A0120Q	Fixed Daily Allowance				4,000	8,000	6,000
A01217	Medical Allowance				856,000	854,000	812,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A0121B Health Professional Allowance			394,000	180,000	770,000
A0121T Adhoc Relief Allowance 2013			183,000	162,000	135,000
A01224 Entertainment Allowance			7,000	3,000	1,000
A01225 Instruction Allowance			352,000	267,000	89,000
A01226 Computer Allowance			63,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			122,000	111,000	93,000
A0122M Adhoc Relief Allowance 2016			921,000	5,000	
A0122Y Ad-hoc Relief Allowance 2017			1,259,000	8,000	
A01233 Unattractive Area Allowance			<u>620,000</u>	<u>638,000</u>	<u>609,000</u>
001 Unattractive Area Allowance			620,000	638,000	609,000
A0123G Ad-hoc Relief Allowance-2018			1,259,000	8,000	
A0123P Ad-hoc Relief Allowance 2019			910,000	3,000	
A0124F Adhoc Relief Allowance-2021			1,436,000	8,000	
A0124G IT Professional Allowance			365,000	364,000	365,000
A0124H Special Allowance-2021			800,000	1,097,000	1,010,000
A0124L Weather Allowance			131,000	89,000	89,000
A0124N Disparity Reduction Allowance 2022- 15%			2,173,000	1,757,000	1,547,000
A0124R Adhoc Relief Allowance 2022				1,938,000	1,737,000
A0124X Adhoc Relief Allowance 2023					5,898,000
A01252 Non Practising Allowance			97,000		1,000
A01270 Other				<u>30,000</u>	<u>1,000</u>
001 Others				30,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>49,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A01289 Teaching Allowance			60,000	49,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,591,000</u>	<u>8,572,000</u>	<u>14,188,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>58,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			17,000	19,000	25,000
A03202 Telephone and Trunk Call			39,000	39,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A033 TOTAL UTILITIES			<u>630,000</u>	<u>1,225,000</u>	<u>1,500,000</u>
A03301 Gas			30,000		200,000
A03303 Electricity			<u>600,000</u>	<u>1,225,000</u>	<u>1,300,000</u>
001 Electricity			600,000	1,225,000	1,300,000
A034 TOTAL OCCUPANCY COSTS			<u>1,980,000</u>	<u>1,379,000</u>	<u>4,027,000</u>
A03402 Rent for Office Building			1,980,000	1,379,000	4,027,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>1,043,000</u>	<u>1,415,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>498,000</u>	<u>500,000</u>
001 Travelling Allowance			330,000	498,000	500,000
A03806 Transportation of Goods			<u>2,000</u>	<u>8,000</u>	<u>100,000</u>
001 Transportation of Goods			2,000	8,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>287,000</u>	<u>517,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			287,000	517,000	800,000
A03808 Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			6,000	20,000	15,000
A039 TOTAL GENERAL			<u>4,300,000</u>	<u>4,867,000</u>	<u>7,021,000</u>
A03901 Stationery			<u>46,000</u>	<u>111,000</u>	<u>150,000</u>
001 Stationery			46,000	111,000	150,000
A03902 Printing and Publication			<u>32,000</u>	<u>82,000</u>	<u>100,000</u>
001 Printing and publication			32,000	82,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			2,000	75,000	200,000
A03905 Newspapers Periodicals and Books			9,000	4,000	30,000
A03906 Uniforms and Protective Clothing			22,000	21,000	20,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A03907 Advertising & Publicity			<u>27,000</u>	<u>37,000</u>	<u>60,000</u>
001 Advertising and Publicity			27,000	37,000	60,000
A03915 Payments to Govt. dept for service rendered			2,000		1,000
A03927 Purchase of Drug and Medicines			<u>165,000</u>	<u>190,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			165,000	190,000	300,000
A03936 Foreign/Inland Training Course Fee			3,960,000	4,213,000	6,000,000
A03970 Others			<u>35,000</u>	<u>134,000</u>	<u>160,000</u>
001 Others			35,000	134,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,100,000</u>
A041 TOTAL PENSION					<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R					1,100,000
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

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>231,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>140,000</u>	<u>200,000</u>
A13001 Transport			<u>60,000</u>	<u>140,000</u>	<u>200,000</u>
001 Transport			60,000	140,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>5,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>5,000</u>	<u>30,000</u>
001 Machinery and Equipment			9,000	5,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>42,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			6,000	42,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>44,000</u>	<u>30,000</u>
A13701 Hardware			15,000	44,000	30,000
Regional Training Institute Malakand District Malakand			38,065,000	40,161,000	53,617,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,707,000</u>	<u>8,435,000</u>	<u>11,967,000</u>
A011 TOTAL PAY	10	10	<u>4,413,000</u>	<u>5,458,000</u>	<u>6,372,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	3	<u>1,275,000</u>	<u>2,655,000</u>	<u>3,024,000</u>
A01101 Total Basic Pay Of Officer	1	3	<u>1,275,000</u>	<u>2,655,000</u>	<u>3,024,000</u>
W023 Woman Medical Officer (BPS-18)	1	1	1,275,000		1,812,000
A004 Accounts Assistant (BPS-16)		1			612,000
T108 Theater Nurse (BPS-16)		1			600,000
A011-2 TOTAL PAY OF OTHER STAFF	2	7	<u>3,138,000</u>	<u>2,803,000</u>	<u>3,348,000</u>
A01151 Total Basic Pay Other Staff	2	7	<u>3,124,000</u>	<u>2,803,000</u>	<u>3,348,000</u>
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	1	183,000		276,000
A004 Accounts Assistant (BPS-12)	1		408,000		
F167 Family Welfare Counsler (BPS-12)	1	1	466,000		696,000
F168 Family Welfare Workers (BPS-09)	1	1	325,000		492,000
O025 Operation Theatre Technician (BPS-08)	1		479,000		
F170 Family Welfare Assistant (BPS-07)	1		356,000		
F200 Family Welfare Assistant (Female) (BPS-07)		1			528,000
D112 Driver (BPS-06)	1	1	369,000		552,000
A171 Aya (BPS-03)	1		286,000		
A950 Aya/Helper/Dai (BPS-03)		1			432,000
F162 Female Sweeper (BPS-03)	1	1	252,000		372,000
A01152 Personal pay			14,000		
A012 TOTAL ALLOWANCES			<u>4,294,000</u>	<u>2,977,000</u>	<u>5,595,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,290,000</u>	<u>2,977,000</u>	<u>5,593,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A01202 House Rent Allowance			654,000	546,000	627,000
A01203 Conveyance Allowance			303,000	301,000	301,000
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
A0120E Housing Subsidy Allowance			177,000	167,000	42,000
A0120Q Fixed Daily Allowance			4,000	3,000	3,000
A01217 Medical Allowance			217,000	196,000	196,000
A0121B Health Professional Allowance			126,000	180,000	548,000
A0121T Adhoc Relief Allowance 2013			79,000	74,000	72,000
A0122C Adhoc Relief Allowance - 2015			47,000	43,000	42,000
A0122M Adhoc Relief Allowance 2016			257,000		514,000
A0122Y Ad-hoc Relief Allowance 2017			370,000		
A0123G Ad-hoc Relief Allowance-2018			370,000		
A0123P Ad-hoc Relief Allowance 2019			284,000		
A0124F Adhoc Relief Allowance-2021			374,000		
A0124H Special Allowance-2021			189,000	252,000	252,000
A0124L Weather Allowance			16,000	10,000	12,000
A0124N Disparity Reduction Allowance 2022- 15%			691,000	536,000	513,000
A0124R Adhoc Relief Allowance 2022				539,000	514,000
A0124X Adhoc Relief Allowance 2023					1,827,000
A01252 Non Practising Allowance			38,000	36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>497,000</u>	<u>508,000</u>	<u>793,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>47,000</u>	<u>71,000</u>
A03201 Postage and Telegraph			6,000		1,000
A03202 Telephone and Trunk Call			66,000	47,000	70,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>263,000</u>	<u>275,000</u>	<u>368,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>30,000</u>	<u>100,000</u>
001 Travelling Allowance			66,000	30,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>189,000</u>	<u>241,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			189,000	241,000	260,000
A03808 Conveyance Charges			<u>8,000</u>	<u>4,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	4,000	8,000
A039 TOTAL GENERAL			<u>162,000</u>	<u>186,000</u>	<u>354,000</u>
A03901 Stationery			<u>21,000</u>	<u>20,000</u>	<u>32,000</u>
001 Stationery			21,000	20,000	32,000
A03902 Printing and Publication			<u>17,000</u>		<u>10,000</u>
001 Printing and publication			17,000		10,000
A03905 Newspapers Periodicals and Books			6,000		10,000
A03906 Uniforms and Protective Clothing			11,000	2,000	12,000
A03907 Advertising & Publicity			<u>2,000</u>		
001 Advertising and Publicity			2,000		
A03927 Purchase of Drug and Medicines			<u>77,000</u>	<u>144,000</u>	<u>250,000</u>
001 Purchase of drug and Medicines			77,000	144,000	250,000
A03970 Others			<u>28,000</u>	<u>20,000</u>	<u>40,000</u>
001 Others			28,000	20,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		1,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A06 TOTAL TRANSFERS			<u>169,000</u>	<u>214,000</u>	<u>250,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>169,000</u>	<u>214,000</u>	<u>250,000</u>
A06470 Others			<u>169,000</u>	<u>214,000</u>	<u>250,000</u>
001 Others			169,000	214,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>31,000</u>	<u>63,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>31,000</u>	<u>40,000</u>
A13001 Transport			<u>44,000</u>	<u>31,000</u>	<u>40,000</u>
001 Transport			44,000	31,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>10,000</u>
001 Machinery and Equipment			11,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>7,000</u>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A13201 Furniture and Fixture			11,000		7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		<u>6,000</u>
A13701 Hardware			6,000		6,000
RHSC-A KTH, Peshawar			9,453,000	9,188,000	13,077,000

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TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,592	2,567,777,000	2,274,956,000	2,154,304,000	896,717,000	3,051,021,000
TOTAL	2,592	2,567,777,000	2,274,956,000	2,154,304,000	896,717,000	3,051,021,000

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	Rs	0
Charged:		3,051,021,000
Voted:		3,051,021,000
Total:		3,051,021,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041302 EMPLOYMENT EXCHANGE	20,888,000	19,848,000	27,151,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	1,713,869,000	1,519,544,000	2,175,774,000
096101 SECRETARIAT/POLICY/CURRICULUM	833,020,000	735,564,000	848,096,000
TOTAL	2,567,777,000	2,274,956,000	3,051,021,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AD4262	Employment Exchange Abbottabad	707,000		621,000
AD4323	Govt: Technical & Vocational Centre (Women) Abbottabad	10,331,000	9,994,000	15,905,000
AD4324	Govt: College of Technology Abbottabad	76,258,000	69,308,000	102,013,000
AD4326	Govt: Technical & Vocational Centre (Boys) Abbottabad	6,978,000	4,461,000	7,310,000
BD4160	Govt: Polytechnic Institute Buner	19,190,000	17,872,000	25,981,000
BM4136	Govt: Skill Development Centre Batagram	7,430,000	6,368,000	11,650,000
BU4257	Employment Exchange Bannu	1,501,000	1,163,000	2,184,000
BU4412	Govt: Technical & Vocational Centre Women Bannu	6,645,000	8,279,000	9,835,000
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu	17,264,000	17,686,000	24,360,000
BU4421	Govt: College of Technology Bannu	95,724,000	85,477,000	119,412,000
CA4238	Govt: College of Technology Tangi Charsadda	61,795,000	55,128,000	75,944,000
CA4240	Govt: Technical & Vocational Centre Boys Charsadda	19,868,000	13,853,000	37,024,000
CA4245	Govt: Technical & Vocational Centre (Women) charsadda	5,446,000	3,412,000	7,837,000
CL4021	Employment Exchange Chitral	968,000	1,139,000	1,568,000
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral	13,157,000	9,491,000	15,805,000
DA4034	Employment Exchange Dir Lower	127,000		24,000
DA4255	Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)	2,837,000	3,273,000	4,802,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DA4260	Govt: College of Technology Timargara Dir Lower	36,241,000	36,594,000	46,245,000
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)	19,020,000	17,112,000	24,764,000
DA4264	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)	6,677,000	3,571,000	8,099,000
DA4299	Govt: Polytechnic Institute (Women) Timergara Dir Lower	3,164,000	3,657,000	4,476,000
DI4207	Employment Exchange D I Khan	1,012,000	2,597,000	1,646,000
DI4344	Govt: Technical & Vocational Centre (Boys) D.I.Khan	29,411,000	29,019,000	43,015,000
DI4349	Govt: Polytechnic Institute (Women) D I Khan	16,677,000	9,809,000	17,762,000
DI4350	Govt: Technical & Vocational Centre Women D I Khan	8,420,000	9,705,000	12,308,000
DI4352	Govt: College of Technology D.I Khan	92,253,000	82,145,000	115,166,000
DI4384	Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan	8,438,000	9,395,000	12,344,000
DP4171	Govt: Polytechnic Institute Wari Dir Upper	15,597,000	12,354,000	17,808,000
HG4139	Govt: Technical & Vocational Centre (Boys) Hangu	6,621,000	5,505,000	7,939,000
HR4299	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur	18,169,000	14,794,000	22,091,000
HR4300	Govt: Technical & Vocational Centre (Women) KTS Haripur	2,819,000	2,855,000	4,994,000
HR4305	Govt: Polytechnic Institute Haripur	63,677,000	45,158,000	76,801,000
HR4307	Govt: Technical & Vocational Centre (Boys) KTS Haripur	8,582,000	13,467,000	15,565,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
HR5067	Employment Exchange Haripur	1,590,000	1,726,000	2,143,000
KK4219	Govt: Polytechnic Institute Karak	30,369,000	23,765,000	37,241,000
KK4220	Govt: Technical & Vocational Centre (Boys) Karak	13,123,000	11,357,000	15,618,000
KK5078	Govt: Technical & Vocational Centre (Women) Karak	4,785,000	7,205,000	9,445,000
KT4220	Employment Exchange Kohat	975,000	1,181,000	1,320,000
KT4387	Govt: Technical & Vocational Centre (Boys) Kohat	2,627,000	3,840,000	3,619,000
KT4388	Govt: College of Technology Kohat Kohat	57,899,000	47,142,000	66,964,000
KT4390	Govt: Technical & Vocational Centre Women Kohat	7,618,000	8,744,000	10,856,000
LK4181	Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki	7,030,000	7,009,000	8,918,000
LK4183	Govt: Polytechnic Institute Lakki	24,264,000	27,568,000	33,286,000
LK5061	Employment Exchange Lakki	1,337,000	1,367,000	1,779,000
MA4305	Govt: Polytechnic Institute Mansehra	20,962,000	13,065,000	21,533,000
MA4306	Govt: Technical & Vocational Centre (Boys) Mansehra	13,147,000	9,002,000	16,966,000
MA4307	Govt: Technical & Vocational Centre Women Mansehra	6,783,000	4,080,000	8,422,000
MA4318	Govt: Skill Development Centre Khaki Mansehra	4,220,000	5,728,000	6,402,000
MA4319	Establishment Information Centre Balakot Mansehra	17,000		24,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MA4321	Govt: Skill Development Centre Balakot Mansehra	4,954,000	2,817,000	3,221,000
MA5068	Employment Exchange Mansehra	870,000	853,000	1,437,000
MD4250	Govt: Polytechnic Institute Batkhela Malakand	20,237,000	21,804,000	28,873,000
MD5086	Employment Exchange Thana Malakand	1,862,000	902,000	2,216,000
MR4224	Employment Exchange Mardan	2,562,000	1,165,000	2,584,000
MR4383	Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan	8,121,000	8,942,000	14,236,000
MR4384	Govt: Technical & Vocational Centre (Boys) Mardan	11,608,000	17,627,000	18,602,000
MR4390	Govt: Technical & Vocational Centre Women Mardan	7,498,000	6,739,000	10,614,000
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan	42,301,000	38,168,000	53,580,000
MR4401	Govt: Technical & Vocational Centre (Boys) Hatiain Mardan	3,732,000	3,407,000	4,629,000
MR4402	Govt: Technical & Vocational Centre (Boys) Palodheri Mardan	5,938,000	6,314,000	9,816,000
MR5110	Govt: Polytechnic Institute Mardan	16,505,000	14,794,000	20,210,000
NR4247	Govt: Technical & Vocational Centre Women Nowshera	4,814,000	5,770,000	6,264,000
NR4249	Govt: College of Technology, Nowshera	86,469,000	84,497,000	116,614,000
NR4250	Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera	3,366,000	3,705,000	4,187,000
NR4285	Employment Exchange Nowshera	1,212,000	862,000	1,064,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4135	Director Technical Education and Manpower Training	42,782,000	45,327,000	57,859,000
PR4170	Govt: Technical Teacher Training College Hayatabad Peshawar	22,122,000	22,627,000	32,906,000
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar	21,569,000	21,506,000	25,511,000
PR4557	Employment Exchange Peshawar	3,093,000	2,431,000	4,721,000
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training	931,000	1,647,000	1,028,000
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar	22,757,000	23,812,000	28,464,000
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)	690,237,000	690,237,000	690,237,000
PR5168	Govt: College of Technology Peshawar	182,880,000	165,463,000	235,012,000
PR5180	Govt: Technical & Vocational Centre Women Peshawar	13,895,000	11,980,000	16,091,000
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar	104,489,000	67,322,000	95,187,000
PR5201	Govt: Polytechnic Institute (Women) Hayatabad Peshawar	36,985,000	34,015,000	47,916,000
PR5202	Skill Development Council Headquarter Peshawar	3,988,000	3,019,000	4,565,000
PR5203	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar	15,001,000	12,775,000	19,394,000
PR5860	Lump Sum Allocation	100,001,000		100,000,000
SU4267	Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi	4,772,000	7,778,000	7,873,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SU4268	Govt: Technical & Vocational Centre (Women) Swabi	8,003,000	7,214,000	9,947,000
SU4269	Govt: College of Technology Swabi	68,991,000	57,350,000	82,082,000
SU4315	Employment Exchange Swabi	1,583,000	1,623,000	2,006,000
SW4379	Employment Exchange Swat	558,000	1,192,000	810,000
SW4465	Govt: College of Technology Swat	67,785,000	58,374,000	85,819,000
SW4466	Govt: Technical & Vocational Centre (Women) Mingora Swat	10,178,000	9,176,000	12,599,000
SW4472	Govt: Technical & Vocational Centre (Boys) Matta Swat	4,168,000	3,405,000	6,343,000
SW4473	Govt: Technical & Vocational Centre (Boys) Mingora Swat	22,110,000	17,058,000	28,189,000
TK4133	Govt: Technical & Vocational Centre (Boys) Tank	17,100,000	13,839,000	20,481,000
TOTAL		2,567,777,000	2,274,956,000	3,051,021,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,777,540,000</u>	<u>1,584,719,000</u>	<u>2,154,304,000</u>
A011	PAY	<u>908,264,000</u>	<u>1,060,804,000</u>	<u>1,320,991,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>504,267,000</u>	<u>591,322,000</u>	<u>716,399,000</u>
A01101	Basic Pay Of Officer	499,999,000	585,029,000	709,064,000
A01102	Personal pay	4,222,000	6,287,000	7,335,000
A01103	Special Pay	31,000		
A01105	Qualification Pay	15,000	6,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>403,997,000</u>	<u>469,482,000</u>	<u>604,592,000</u>
A01151	Basic Pay Other Staff	403,235,000	468,856,000	604,092,000
A01152	Personal pay	762,000	626,000	500,000
A012	ALLOWANCES	<u>869,276,000</u>	<u>523,915,000</u>	<u>833,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>821,482,000</u>	<u>483,995,000</u>	<u>790,417,000</u>
A01201	Senior Post Allowance	414,000	430,000	366,000
A01202	House Rent Allowance	93,147,000	88,873,000	86,056,000
A01203	Conveyance Allowance	68,643,000	62,019,000	57,603,000
A01207	Washing Allowance	10,837,000	9,112,000	8,800,000
A01208	Dress Allowance	10,839,000	9,096,000	8,784,000
A0120D	Integrated Allowance	6,141,000	5,451,000	5,253,000
A0120E	Housing Subsidy Allowance	7,371,000	4,713,000	4,019,000
A0120F	Mobility Allowance			5,000
A0120N	Special allowances @ 30% of basic pay for Secretar		11,000	
A0120X	Adhoc Allowance - 2010	1,000	175,000	
A01216	Qualification Allowance	4,000		
A01217	Medical Allowance	66,876,000	38,039,000	36,294,000
A0121A	Ad - hoc Allowance - 2011	2,000	23,000	
A0121M	Adhoc Relief Allowance - 2012	5,000	54,000	
A0121Q	Audit and Accounts Allowance	65,000	96,000	
A0121T	Adhoc Relief Allowance 2013	17,527,000	13,528,000	12,849,000
A0121Z	Adhoc Relief Allowance-2014	5,000	21,000	
A01224	Entertainment Allowance	635,000	540,000	465,000
A01226	Computer Allowance	180,000	60,000	18,000
A01227	Project allowance		6,000	
A01229	Special compensatory allowance	1,000		
A0122C	Adhoc Relief Allowance - 2015	12,325,000	9,615,000	9,052,000
A0122M	Adhoc Releif Allowance 2016	60,129,000	212,000	12,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disabled Employees	833,000	833,000	1,946,000
A0122Y	Ad-hoc Relief Allowance 2017	81,331,000	227,000	27,000
A01233	Unattractive Area Allowance	4,984,000	4,239,000	4,248,000
A01236	Deputation Allowance	681,000	204,000	624,000
A01238	Charge allowance	2,595,000	201,000	164,000
A01239	Special allowance		27,000	
A0123G	Ad-hoc Relief Allowance-2018	81,277,000	239,000	
A0123P	Ad-hoc Relief Allowance 2019	59,436,000	235,000	
A0123V	Secretariat Performance Allowance	30,000		
A01244	Adhoc relief	8,000	18,000	
A0124C	Disparity Reduction Allowance		130,000	
A0124F	Adhoc Relief Allowance-2021	74,033,000	163,000	
A0124H	Special Allowance-2021	16,903,000	28,944,000	27,957,000
A0124L	Weather Allowance	4,300,000	2,940,000	3,544,000
A0124N	Disparity Reduction Allowance 2022- 15%	138,428,000	97,636,000	93,127,000
A0124R	Adhoc Relief Allowance 2022		104,356,000	98,544,000
A0124X	Adhoc Relief Allowance 2023			329,265,000
A01253	Science Teaching Allowance	44,000	159,000	189,000
A01264	Technical Allowance	50,000		
A01267	Warden/ Boarding House Allowance	15,000	2,000	2,000
A01270	Other	1,387,000	1,368,000	1,204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>47,794,000</u>	<u>39,920,000</u>	<u>42,896,000</u>
A01274	Medical Charges	4,077,000	791,000	275,000
A01278	Leave Salary	1,884,000	2,307,000	7,550,000
A01284	Firewood Allowance	873,000	585,000	576,000
A01289	Teaching Allowance	40,960,000	36,236,000	34,495,000
A01294	Ticketing Allowance		1,000	
A03	TOTAL OPERATING EXPENSES	<u>100,000,000</u>		<u>100,000,000</u>
A039	GENERAL	<u>100,000,000</u>		<u>100,000,000</u>
A03970	Others	100,000,000		100,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>104,080,000</u>
A041	PENSION			<u>104,080,000</u>

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R			104,080,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>690,237,000</u>	<u>690,237,000</u>	<u>692,637,000</u>
A052	GRANTS-DOMESTIC	<u>690,237,000</u>	<u>690,237,000</u>	<u>692,637,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000
A05270	To Others	690,237,000	690,237,000	690,237,000
NET TOTAL		2,567,777,000	2,274,956,000	3,051,021,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	913			913	248,940,000
04	5			5	1,692,000
05	1			1	264,000
06	43			43	14,172,000
07	281			281	91,080,000
08	3			3	1,344,000
09	3			3	1,056,000
10	28			28	12,972,000
11	228			228	71,724,000
12	19			19	9,432,000
14	73			73	38,280,000
15	206			206	113,136,000
16	85			85	41,484,000
17	336			336	270,924,000
18	202			202	165,164,000
19	129			129	167,400,000
20	37			37	64,092,000
TOTAL	2592			2592	1,313,156,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
AD4262 Employment Exchange Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>707,000</u>		<u>621,000</u>
A011 TOTAL PAY	1	1	<u>384,000</u>		<u>552,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>384,000</u>		<u>552,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>384,000</u>		<u>552,000</u>
M012 Manager (BPS-16)	1	1	384,000		552,000
A012 TOTAL ALLOWANCES			<u>323,000</u>		<u>69,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>321,000</u>		<u>69,000</u>
A01202 House Rent Allowance			25,000		8,000
A01203 Conveyance Allowance			17,000		6,000
A01217 Medical Allowance			9,000		3,000
A0121T Adhoc Relief Allowance 2013			9,000		3,000
A0122C Adhoc Relief Allowance - 2015			4,000		1,000
A0122M Adhoc Relief Allowance 2016			21,000		
A0122Y Ad-hoc Relief Allowance 2017			26,000		
A0123G Ad-hoc Relief Allowance-2018			26,000		
A0123P Ad-hoc Relief Allowance 2019			26,000		
A0124H Special Allowance-2021			50,000		17,000
A0124L Weather Allowance			50,000		17,000
A0124N Disparity Reduction Allowance 2022- 15%			58,000		14,000
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		
Employment Exchange Abbottabad			707,000		621,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
BU4257 Employment Exchange Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,501,000</u>	<u>1,163,000</u>	<u>2,184,000</u>
A011 TOTAL PAY	2	2	<u>648,000</u>	<u>814,000</u>	<u>924,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>648,000</u>	<u>814,000</u>	<u>924,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>648,000</u>	<u>814,000</u>	<u>924,000</u>
C082 Computer Operator (BPS-16)	1	1	302,000		432,000
M012 Manager (BPS-16)	1	1	346,000		492,000
A012 TOTAL ALLOWANCES			<u>853,000</u>	<u>349,000</u>	<u>1,260,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>849,000</u>	<u>349,000</u>	<u>1,260,000</u>
A01202 House Rent Allowance			93,000	49,000	98,000
A01203 Conveyance Allowance			91,000	60,000	120,000
A01217 Medical Allowance			34,000	18,000	38,000
A0121T Adhoc Relief Allowance 2013			17,000	11,000	21,000
A01226 Computer Allowance			7,000		
A0122C Adhoc Relief Allowance - 2015			12,000	7,000	13,000
A0122M Adhoc Relief Allowance 2016			60,000		
A0122Y Ad-hoc Relief Allowance 2017			82,000		
A0123G Ad-hoc Relief Allowance-2018			82,000		
A0123P Ad-hoc Relief Allowance 2019			82,000		
A0124F Adhoc Relief Allowance-2021			92,000		
A0124H Special Allowance-2021			49,000	42,000	84,000
A0124L Weather Allowance			50,000		
A0124N Disparity Reduction Allowance 2022- 15%			98,000	81,000	148,000
A0124R Adhoc Relief Allowance 2022				81,000	161,000
A0124X Adhoc Relief Allowance 2023					577,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
BU4257	Employment Exchange Bannu				
Employment Exchange Bannu			1,501,000	1,163,000	2,184,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>968,000</u>	<u>1,139,000</u>	<u>1,568,000</u>
A011 TOTAL PAY	1	1	<u>618,000</u>	<u>759,000</u>	<u>876,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>618,000</u>	<u>759,000</u>	<u>876,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>618,000</u>	<u>759,000</u>	<u>876,000</u>
M012 Manager (BPS-16)	1	1	618,000		876,000
A012 TOTAL ALLOWANCES			<u>350,000</u>	<u>380,000</u>	<u>692,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>348,000</u>	<u>380,000</u>	<u>662,000</u>
A01202 House Rent Allowance			25,000	49,000	49,000
A01203 Conveyance Allowance			30,000	60,000	60,000
A01217 Medical Allowance			9,000	18,000	18,000
A0121T Adhoc Relief Allowance 2013			5,000	10,000	10,000
A01229 Special compensatory allowance			1,000		
A0122C Adhoc Relief Allowance - 2015			3,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			16,000		
A0122Y Ad-hoc Relief Allowance 2017			25,000		
A01233 Unattractive Area Allowance			<u>15,000</u>	<u>36,000</u>	<u>36,000</u>
001 Unattractive Area Allowance			15,000	36,000	36,000
A0123G Ad-hoc Relief Allowance-2018			25,000		
A0123P Ad-hoc Relief Allowance 2019			25,000		
A0124F Adhoc Relief Allowance-2021			25,000		
A0124H Special Allowance-2021			1,000	42,000	42,000
A0124L Weather Allowance			50,000	9,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			93,000	75,000	90,000
A0124R Adhoc Relief Allowance 2022				75,000	90,000
A0124X Adhoc Relief Allowance 2023					250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>30,000</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		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
CL4021 Employment Exchange Chitral					
A01284 Firewood Allowance					30,000
Employment Exchange Chitral			968,000	1,139,000	1,568,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>127,000</u>		<u>24,000</u>
A011 TOTAL PAY	1	1	<u>14,000</u>		<u>24,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>14,000</u>		<u>24,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>14,000</u>		<u>24,000</u>
M012 Manager (BPS-16)	1	1	14,000		24,000
A012 TOTAL ALLOWANCES			<u>113,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>107,000</u>		
A01202 House Rent Allowance			25,000		
A01203 Conveyance Allowance			4,000		
A01217 Medical Allowance			3,000		
A0121T Adhoc Relief Allowance 2013			2,000		
A0122C Adhoc Relief Allowance - 2015			2,000		
A0122M Adhoc Relief Allowance 2016			3,000		
A0122Y Ad-hoc Relief Allowance 2017			4,000		
A01233 Unattractive Area Allowance			<u>2,000</u>		
001 Unattractive Area Allowance			2,000		
A0123G Ad-hoc Relief Allowance-2018			4,000		
A0123P Ad-hoc Relief Allowance 2019			4,000		
A0124H Special Allowance-2021			1,000		
A0124L Weather Allowance			50,000		
A0124N Disparity Reduction Allowance 2022- 15%			3,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			2,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
DA4034	Employment Exchange Dir Lower				
Employment Exchange Dir Lower			127,000		24,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
DI4207 Employment Exchange D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,012,000</u>	<u>2,597,000</u>	<u>1,646,000</u>
A011 TOTAL PAY	2	2	<u>162,000</u>	<u>1,844,000</u>	<u>240,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>162,000</u>	<u>1,844,000</u>	<u>240,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>162,000</u>	<u>1,844,000</u>	<u>240,000</u>
C082 Computer Operator (BPS-16)	1	1	49,000		72,000
M012 Manager (BPS-16)	1	1	113,000		168,000
A012 TOTAL ALLOWANCES			<u>850,000</u>	<u>753,000</u>	<u>1,406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>846,000</u>	<u>753,000</u>	<u>1,406,000</u>
A01202 House Rent Allowance			101,000	98,000	98,000
A01203 Conveyance Allowance			91,000	120,000	120,000
A01217 Medical Allowance			34,000	43,000	43,000
A0121T Adhoc Relief Allowance 2013			20,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			14,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			68,000		
A0122Y Ad-hoc Relief Allowance 2017			91,000		
A0123G Ad-hoc Relief Allowance-2018			91,000		
A0123P Ad-hoc Relief Allowance 2019			91,000		
A0124F Adhoc Relief Allowance-2021			120,000		
A0124H Special Allowance-2021			50,000	84,000	84,000
A0124L Weather Allowance			50,000		
A0124N Disparity Reduction Allowance 2022- 15%			25,000	183,000	183,000
A0124R Adhoc Relief Allowance 2022				183,000	183,000
A0124X Adhoc Relief Allowance 2023					653,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
Employment Exchange D I Khan			1,012,000	2,597,000	1,646,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,590,000</u>	<u>1,726,000</u>	<u>2,143,000</u>
A011 TOTAL PAY	2	2	<u>826,000</u>	<u>1,194,000</u>	<u>1,188,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>656,000</u>	<u>949,000</u>	<u>936,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>656,000</u>	<u>949,000</u>	<u>936,000</u>
M012 Manager (BPS-16)	1	1	656,000		936,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>170,000</u>	<u>245,000</u>	<u>252,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>170,000</u>	<u>245,000</u>	<u>252,000</u>
N005 Naib Qasid (BPS-03)	1	1	170,000		252,000
A012 TOTAL ALLOWANCES			<u>764,000</u>	<u>532,000</u>	<u>955,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>762,000</u>	<u>532,000</u>	<u>955,000</u>
A01202 House Rent Allowance			77,000	75,000	75,000
A01203 Conveyance Allowance			71,000	81,000	81,000
A01207 Washing Allowance			13,000	12,000	12,000
A01208 Dress Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			7,000	7,000	7,000
A01217 Medical Allowance			39,000	43,000	43,000
A0121T Adhoc Relief Allowance 2013			15,000	16,000	16,000
A0122C Adhoc Relief Allowance - 2015			6,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			49,000		
A0122Y Ad-hoc Relief Allowance 2017			65,000		
A0123G Ad-hoc Relief Allowance-2018			65,000		
A0123P Ad-hoc Relief Allowance 2019			65,000		
A0124F Adhoc Relief Allowance-2021			78,000		
A0124H Special Allowance-2021			25,000	42,000	42,000
A0124L Weather Allowance			50,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			124,000	119,000	119,000
A0124R Adhoc Relief Allowance 2022				119,000	119,000
A0124X Adhoc Relief Allowance 2023					423,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
HR5067 Employment Exchange Haripur					
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		
Employment Exchange Haripur			1,590,000	1,726,000	2,143,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>975,000</u>	<u>1,181,000</u>	<u>1,320,000</u>
A011 TOTAL PAY	1	1	<u>453,000</u>	<u>814,000</u>	<u>648,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>453,000</u>	<u>814,000</u>	<u>648,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>453,000</u>	<u>814,000</u>	<u>648,000</u>
M012 Manager (BPS-16)	1	1	453,000		648,000
A012 TOTAL ALLOWANCES			<u>522,000</u>	<u>367,000</u>	<u>672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>520,000</u>	<u>367,000</u>	<u>672,000</u>
A01202 House Rent Allowance			50,000	49,000	49,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			1,000	36,000	18,000
A0121T Adhoc Relief Allowance 2013			11,000	11,000	11,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			36,000		
A0122Y Ad-hoc Relief Allowance 2017			53,000		
A0123G Ad-hoc Relief Allowance-2018			53,000		
A0123P Ad-hoc Relief Allowance 2019			53,000		
A0124F Adhoc Relief Allowance-2021			53,000		
A0124H Special Allowance-2021			25,000	42,000	42,000
A0124L Weather Allowance			50,000		34,000
A0124N Disparity Reduction Allowance 2022- 15%			68,000	81,000	81,000
A0124R Adhoc Relief Allowance 2022				81,000	81,000
A0124X Adhoc Relief Allowance 2023					289,000
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		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
KT4220	Employment Exchange Kohat				
Employment Exchange Kohat			975,000	1,181,000	1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,337,000</u>	<u>1,367,000</u>	<u>1,779,000</u>
A011 TOTAL PAY	2	2	<u>646,000</u>	<u>931,000</u>	<u>972,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>14,000</u>		<u>24,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>14,000</u>		<u>24,000</u>
M012 Manager (BPS-16)	1	1	14,000		24,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>632,000</u>	<u>931,000</u>	<u>948,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>632,000</u>	<u>931,000</u>	<u>948,000</u>
N005 Naib Qasid (BPS-03)	1	1	632,000		948,000
A012 TOTAL ALLOWANCES			<u>691,000</u>	<u>436,000</u>	<u>807,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>687,000</u>	<u>436,000</u>	<u>807,000</u>
A01202 House Rent Allowance			67,000	65,000	70,000
A01203 Conveyance Allowance			59,000	56,000	80,000
A01207 Washing Allowance			13,000	12,000	12,000
A01208 Dress Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			7,000	7,000	7,000
A01217 Medical Allowance			38,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013			14,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			10,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			47,000		
A0122Y Ad-hoc Relief Allowance 2017			62,000		
A0123G Ad-hoc Relief Allowance-2018			62,000		
A0123P Ad-hoc Relief Allowance 2019			62,000		
A0124F Adhoc Relief Allowance-2021			61,000		
A0124H Special Allowance-2021			25,000	42,000	42,000
A0124L Weather Allowance			50,000		1,000
A0124N Disparity Reduction Allowance 2022- 15%			97,000	92,000	90,000
A0124R Adhoc Relief Allowance 2022				92,000	95,000
A0124X Adhoc Relief Allowance 2023					340,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
LK5061 Employment Exchange Lakki					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
Employment Exchange Lakki			1,337,000	1,367,000	1,779,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>870,000</u>	<u>853,000</u>	<u>1,437,000</u>
A011 TOTAL PAY	2	2	<u>473,000</u>	<u>549,000</u>	<u>684,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>303,000</u>	<u>304,000</u>	<u>432,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>303,000</u>	<u>304,000</u>	<u>432,000</u>
M012 Manager (BPS-16)	1	1	303,000		432,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>170,000</u>	<u>245,000</u>	<u>252,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>170,000</u>	<u>245,000</u>	<u>252,000</u>
N005 Naib Qasid (BPS-03)	1	1	170,000		252,000
A012 TOTAL ALLOWANCES			<u>397,000</u>	<u>304,000</u>	<u>753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>395,000</u>	<u>304,000</u>	<u>753,000</u>
A01202 House Rent Allowance			26,000	50,000	75,000
A01203 Conveyance Allowance			39,000	51,000	81,000
A01207 Washing Allowance			11,000	12,000	12,000
A01208 Dress Allowance			11,000	12,000	12,000
A0120D Integrated Allowance			7,000	7,000	7,000
A01217 Medical Allowance			27,000	27,000	36,000
A0121T Adhoc Relief Allowance 2013			8,000	7,000	10,000
A0122C Adhoc Relief Allowance - 2015			4,000	5,000	7,000
A0122M Adhoc Relief Allowance 2016			25,000		
A0122Y Ad-hoc Relief Allowance 2017			33,000		
A0123G Ad-hoc Relief Allowance-2018			33,000		
A0123P Ad-hoc Relief Allowance 2019			33,000		
A0124F Adhoc Relief Allowance-2021			16,000		
A0124H Special Allowance-2021			1,000	21,000	42,000
A0124L Weather Allowance			50,000	4,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%			71,000	54,000	83,000
A0124R Adhoc Relief Allowance 2022				54,000	83,000
A0124X Adhoc Relief Allowance 2023					300,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MA5068 Employment Exchange Manshra					
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		
Employment Exchange Manshra			870,000	853,000	1,437,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,862,000</u>	<u>902,000</u>	<u>2,216,000</u>
A011 TOTAL PAY	3	3	<u>924,000</u>	<u>584,000</u>	<u>1,320,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>754,000</u>	<u>332,000</u>	<u>1,068,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>754,000</u>	<u>332,000</u>	<u>1,068,000</u>
C082 Computer Operator (BPS-16)	1	1	380,000		540,000
M012 Manager (BPS-16)	1	1	374,000		528,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>170,000</u>	<u>252,000</u>	<u>252,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>170,000</u>	<u>252,000</u>	<u>252,000</u>
N005 Naib Qasid (BPS-03)	1	1	170,000		252,000
A012 TOTAL ALLOWANCES			<u>938,000</u>	<u>318,000</u>	<u>896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>934,000</u>	<u>318,000</u>	<u>896,000</u>
A01202 House Rent Allowance			22,000	46,000	75,000
A01203 Conveyance Allowance			123,000	46,000	81,000
A01207 Washing Allowance			12,000	12,000	12,000
A01208 Dress Allowance			12,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			59,000	26,000	36,000
A0121T Adhoc Relief Allowance 2013			21,000	8,000	14,000
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			15,000	5,000	9,000
A0122M Adhoc Relief Allowance 2016			74,000		
A0122Y Ad-hoc Relief Allowance 2017			95,000		
A01233 Unattractive Area Allowance			<u>44,000</u>	<u>20,000</u>	<u>30,000</u>
001 Unattractive Area Allowance			44,000	20,000	30,000
A0123G Ad-hoc Relief Allowance-2018			95,000		
A0123P Ad-hoc Relief Allowance 2019			95,000		
A0124F Adhoc Relief Allowance-2021			50,000		
A0124H Special Allowance-2021			1,000	18,000	42,000
A0124L Weather Allowance			50,000	4,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MD5086 Employment Exchange Thana Malakand					
A0124N Disparity Reduction Allowance 2022- 15%			139,000	57,000	102,000
A0124R Adhoc Relief Allowance 2022				57,000	103,000
A0124X Adhoc Relief Allowance 2023					368,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
Employment Exchange Thana Malakand			1,862,000	902,000	2,216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MR4224 Employment Exchange Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,562,000</u>	<u>1,165,000</u>	<u>2,584,000</u>
A011 TOTAL PAY	2	2	<u>1,368,000</u>	<u>814,000</u>	<u>1,944,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,368,000</u>	<u>814,000</u>	<u>1,944,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,368,000</u>	<u>814,000</u>	<u>1,944,000</u>
C082 Computer Operator (BPS-16)	1	1	657,000		936,000
M012 Manager (BPS-16)	1	1	711,000		1,008,000
A012 TOTAL ALLOWANCES			<u>1,194,000</u>	<u>351,000</u>	<u>640,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,190,000</u>	<u>351,000</u>	<u>640,000</u>
A01202 House Rent Allowance			72,000	49,000	49,000
A01203 Conveyance Allowance			126,000	60,000	60,000
A01217 Medical Allowance			57,000	20,000	20,000
A0121T Adhoc Relief Allowance 2013			30,000	11,000	11,000
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			20,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			100,000		
A0122Y Ad-hoc Relief Allowance 2017			133,000		
A0123G Ad-hoc Relief Allowance-2018			133,000		
A0123P Ad-hoc Relief Allowance 2019			133,000		
A0124F Adhoc Relief Allowance-2021			89,000		
A0124H Special Allowance-2021			22,000	42,000	42,000
A0124L Weather Allowance			50,000		
A0124N Disparity Reduction Allowance 2022- 15%			206,000	81,000	81,000
A0124R Adhoc Relief Allowance 2022				81,000	81,000
A0124X Adhoc Relief Allowance 2023					289,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MR4224 Employment Exchange Mardan					
Employment Exchange Mardan			2,562,000	1,165,000	2,584,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
NR4285 Emplment Exchange Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,212,000</u>	<u>862,000</u>	<u>1,064,000</u>
A011 TOTAL PAY	2	2	<u>555,000</u>	<u>579,000</u>	<u>804,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>280,000</u>	<u>401,000</u>	<u>396,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>280,000</u>	<u>401,000</u>	<u>396,000</u>
M012 Manager (BPS-16)	1	1	280,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>275,000</u>	<u>178,000</u>	<u>408,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>275,000</u>	<u>178,000</u>	<u>408,000</u>
N005 Naib Qasid (BPS-03)	1	1	275,000		408,000
A012 TOTAL ALLOWANCES			<u>657,000</u>	<u>283,000</u>	<u>260,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>653,000</u>	<u>283,000</u>	<u>260,000</u>
A01202 House Rent Allowance			77,000	44,000	30,000
A01203 Conveyance Allowance			87,000	46,000	25,000
A01207 Washing Allowance			13,000	9,000	14,000
A01208 Dress Allowance			13,000	9,000	14,000
A0120D Integrated Allowance			7,000	5,000	8,000
A01217 Medical Allowance			38,000	23,000	21,000
A0121T Adhoc Relief Allowance 2013			11,000	6,000	4,000
A0122C Adhoc Relief Allowance - 2015			8,000	4,000	3,000
A0122M Adhoc Releif Allowance 2016			36,000		
A0122Y Ad-hoc Relief Allowance 2017			52,000		
A0123G Ad-hoc Relief Allowance-2018			51,000		
A0123P Ad-hoc Relief Allowance 2019			51,000		
A0124F Adhoc Relief Allowance-2021			50,000		
A0124H Special Allowance-2021			25,000	21,000	
A0124L Weather Allowance			50,000		7,000
A0124N Disparity Reduction Allowance 2022- 15%			84,000	58,000	26,000
A0124R Adhoc Relief Allowance 2022				58,000	28,000
A0124X Adhoc Relief Allowance 2023					80,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
NR4285 Emplyment Exchange Nowshera					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
Emplyment Exchange Nowshera			1,212,000	862,000	1,064,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
PR4557 Employment Exchange Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,093,000</u>	<u>2,431,000</u>	<u>2,609,000</u>
A011 TOTAL PAY	2	2	<u>1,448,000</u>	<u>1,654,000</u>	<u>2,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,448,000</u>	<u>1,654,000</u>	<u>2,052,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,448,000</u>	<u>1,654,000</u>	<u>2,052,000</u>
C082 Computer Operator (BPS-16)	1	1	714,000		1,008,000
M012 Manager (BPS-16)	1	1	734,000		1,044,000
A012 TOTAL ALLOWANCES			<u>1,645,000</u>	<u>777,000</u>	<u>557,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,641,000</u>	<u>777,000</u>	<u>557,000</u>
A01202 House Rent Allowance			113,000	93,000	
A01203 Conveyance Allowance			126,000	98,000	60,000
A0120E Housing Subsidy Allowance			324,000	115,000	
A01217 Medical Allowance			46,000	35,000	18,000
A0121T Adhoc Relief Allowance 2013			31,000	23,000	10,000
A0122C Adhoc Relief Allowance - 2015			20,000	15,000	7,000
A0122M Adhoc Relief Allowance 2016			107,000		
A0122Y Ad-hoc Relief Allowance 2017			140,000		
A0123G Ad-hoc Relief Allowance-2018			140,000		
A0123P Ad-hoc Relief Allowance 2019			140,000		
A0124F Adhoc Relief Allowance-2021			137,000		
A0124H Special Allowance-2021			49,000	68,000	42,000
A0124L Weather Allowance			50,000		
A0124N Disparity Reduction Allowance 2022- 15%			218,000	165,000	75,000
A0124R Adhoc Relief Allowance 2022				165,000	75,000
A0124X Adhoc Relief Allowance 2023					270,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
PR4557 Employment Exchange Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,112,000</u>
A041 TOTAL PENSION					<u>2,112,000</u>
A04114 Superannuation Encashment of L.P.R					2,112,000
Employment Exchange Peshawar			3,093,000	2,431,000	4,721,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>931,000</u>	<u>1,647,000</u>	<u>1,028,000</u>
A011 TOTAL PAY	1	1	<u>100,000</u>	<u>1,098,000</u>	<u>144,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>100,000</u>	<u>1,098,000</u>	<u>144,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>100,000</u>	<u>1,098,000</u>	<u>144,000</u>
A079 Assistant Director (BPS-17)	1	1	100,000		144,000
A012 TOTAL ALLOWANCES			<u>831,000</u>	<u>549,000</u>	<u>884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>802,000</u>	<u>549,000</u>	<u>884,000</u>
A01202 House Rent Allowance			157,000	151,000	151,000
A01203 Conveyance Allowance			63,000	60,000	60,000
A01217 Medical Allowance			32,000	26,000	26,000
A0121T Adhoc Relief Allowance 2013			18,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			12,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			59,000		
A0122Y Ad-hoc Relief Allowance 2017			72,000		
A0123G Ad-hoc Relief Allowance-2018			72,000		
A0123P Ad-hoc Relief Allowance 2019			72,000		
A0123V Secretariat Performance Allowance			30,000		
A0124F Adhoc Relief Allowance-2021			71,000		
A0124H Special Allowance-2021			79,000	73,000	73,000
A0124L Weather Allowance			50,000		
A0124N Disparity Reduction Allowance 2022- 15%			15,000	108,000	108,000
A0124R Adhoc Relief Allowance 2022				108,000	108,000
A0124X Adhoc Relief Allowance 2023					335,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>		
A01274 Medical Charges			<u>27,000</u>		
001 Medical Charges			27,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
Employment Exchange Directorate of Tech Edu & Manpower Training			931,000	1,647,000	1,028,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,583,000</u>	<u>1,623,000</u>	<u>2,006,000</u>
A011 TOTAL PAY	2	2	<u>765,000</u>	<u>1,113,000</u>	<u>1,092,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>595,000</u>	<u>868,000</u>	<u>840,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>595,000</u>	<u>868,000</u>	<u>840,000</u>
M012 Manager (BPS-16)	1	1	595,000		840,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>170,000</u>	<u>245,000</u>	<u>252,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>170,000</u>	<u>245,000</u>	<u>252,000</u>
N005 Naib Qasid (BPS-03)	1	1	170,000		252,000
A012 TOTAL ALLOWANCES			<u>818,000</u>	<u>510,000</u>	<u>914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>814,000</u>	<u>510,000</u>	<u>914,000</u>
A01202 House Rent Allowance			77,000	75,000	75,000
A01203 Conveyance Allowance			87,000	81,000	81,000
A01207 Washing Allowance			13,000	12,000	12,000
A01208 Dress Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			7,000	7,000	7,000
A01217 Medical Allowance			45,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013			16,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			12,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			56,000		
A0122Y Ad-hoc Relief Allowance 2017			75,000		
A0123G Ad-hoc Relief Allowance-2018			75,000		
A0123P Ad-hoc Relief Allowance 2019			75,000		
A0124F Adhoc Relief Allowance-2021			73,000		
A0124H Special Allowance-2021			25,000	42,000	42,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			115,000	110,000	110,000
A0124R Adhoc Relief Allowance 2022				110,000	110,000
A0124X Adhoc Relief Allowance 2023					394,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
SU4315 Employment Exchange Swabi					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
Employment Exchange Swabi			1,583,000	1,623,000	2,006,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>558,000</u>	<u>1,192,000</u>	<u>810,000</u>
A011 TOTAL PAY	1	1	<u>97,000</u>	<u>814,000</u>	<u>144,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>97,000</u>	<u>814,000</u>	<u>144,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>97,000</u>	<u>814,000</u>	<u>144,000</u>
M012 Manager (BPS-16)	1	1	97,000		144,000
A012 TOTAL ALLOWANCES			<u>461,000</u>	<u>378,000</u>	<u>666,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>457,000</u>	<u>378,000</u>	<u>666,000</u>
A01202 House Rent Allowance			41,000	49,000	49,000
A01203 Conveyance Allowance			53,000	60,000	60,000
A01217 Medical Allowance			16,000	18,000	18,000
A0121T Adhoc Relief Allowance 2013			10,000	11,000	11,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			33,000		
A0122Y Ad-hoc Relief Allowance 2017			46,000		
A01233 Unattractive Area Allowance			<u>16,000</u>	<u>18,000</u>	<u>18,000</u>
001 Unattractive Area Allowance			16,000	18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			46,000		
A0123P Ad-hoc Relief Allowance 2019			46,000		
A0124F Adhoc Relief Allowance-2021			53,000		
A0124H Special Allowance-2021			25,000	42,000	42,000
A0124L Weather Allowance			50,000	11,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			15,000	81,000	81,000
A0124R Adhoc Relief Allowance 2022				81,000	81,000
A0124X Adhoc Relief Allowance 2023					289,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
SW4379 Employment Exchange Swat					
Employment Exchange Swat			558,000	1,192,000	810,000

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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4323	Govt: Technical & Vocational Centre (Women) Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,331,000</u>	<u>9,994,000</u>	<u>14,058,000</u>
A011	TOTAL PAY	19	19	<u>6,063,000</u>	<u>6,819,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,420,000</u>	<u>2,016,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,420,000</u>	<u>2,016,000</u>
P070	Principal (BPS-19)	1	1	1,420,000	2,016,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,643,000</u>	<u>5,442,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,643,000</u>	<u>6,960,000</u>
T033	Trade Instructor (BPS-15)	5	5	1,880,000	2,820,000
S035	Senior Clerk (BPS-14)	1	1	362,000	540,000
J013	Junior Clerk (BPS-11)	1	1	311,000	468,000
J027	Junior Trade Instructor (BPS-11)	4	4	867,000	1,296,000
C057	Chowkidar (BPS-03)	2	2	342,000	516,000
M010	Mali (BPS-03)	1	1	186,000	276,000
N005	Naib Qasid (BPS-03)	1	1	153,000	228,000
S080	Shop Attendant (BPS-03)	2	2	409,000	612,000
S162	Sweeper (BPS-03)	1	1	133,000	204,000
A012	TOTAL ALLOWANCES			<u>4,268,000</u>	<u>3,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,065,000</u>	<u>2,894,000</u>
A01202	House Rent Allowance			332,000	414,000
A01203	Conveyance Allowance			343,000	366,000
A01207	Washing Allowance			44,000	27,000
A01208	Dress Allowance			44,000	27,000
A0120D	Integrated Allowance			26,000	16,000
A0120E	Housing Subsidy Allowance			110,000	78,000
A01217	Medical Allowance			209,000	209,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		83,000	88,000	80,000
A01224	Entertainment Allowance		2,000		
A0122C	Adhoc Relief Allowance - 2015		60,000	60,000	55,000
A0122M	Adhoc Relief Allowance 2016		300,000		
A0122Y	Ad-hoc Relief Allowance 2017		398,000		
A01233	Unattractive Area Allowance			<u>2,000</u>	
001	Unattractive Area Allowance			2,000	
A01238	Charge allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018		398,000		
A0123P	Ad-hoc Relief Allowance 2019		384,000		
A0124F	Adhoc Relief Allowance-2021		323,000		
A0124H	Special Allowance-2021		48,000	126,000	105,000
A0124L	Weather Allowance		50,000	19,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		909,000	667,000	613,000
A0124R	Adhoc Relief Allowance 2022			674,000	620,000
A0124X	Adhoc Relief Allowance 2023				2,157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>203,000</u>	<u>281,000</u>	<u>281,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		199,000	281,000	281,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>647,000</u>
A041	TOTAL PENSION				<u>647,000</u>
A04114	Superannuation Encashment of L.P.R				647,000
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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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000
Govt: Technical & Vocational Centre (Women) Abbottabad			10,331,000	9,994,000	15,905,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4324	Govt: College of Technology Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>76,258,000</u>	<u>69,308,000</u>	<u>94,391,000</u>
A011	TOTAL PAY	92	92	<u>42,062,000</u>	<u>45,698,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>27,806,000</u>	<u>27,774,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>27,378,000</u>	<u>27,247,000</u>
P082	Professor (BPS-20)	2	2	2,715,000	3,852,000
A160	Associate Professor (BPS-19)	9	9	10,529,000	14,916,000
A130	Assistant Professor (BPS-18)	8	8	6,101,000	8,652,000
D072	Director Of Physical Education (BPS-17)	1	1	486,000	696,000
L028	Lecturer (BPS-17)	9	9	5,679,000	8,052,000
L033	Librarian (BPS-17)	1	1	716,000	1,020,000
S166	Superintendent (BPS-17)	1	1	640,000	912,000
A057	Assistant (BPS-16)	1	1	512,000	720,000
A01102	Personal pay			428,000	527,000
A011-2	TOTAL PAY OF OTHER STAFF	60	60	<u>14,256,000</u>	<u>17,924,000</u>
A01151	Total Basic Pay Other Staff	60	60	<u>14,252,000</u>	<u>17,907,000</u>
S035	Senior Clerk (BPS-14)	1	1	315,000	468,000
J013	Junior Clerk (BPS-11)	5	5	1,087,000	1,632,000
J027	Junior Trade Instructor (BPS-11)		3		1,212,000
T033	Trade Instructor (BPS-11)	3		811,000	
D105	Draftsman (BPS-10)	1	1	199,000	300,000
S127	Store Keeper (BPS-10)	1	1	647,000	972,000
S079	Shop Assistant (BPS-07)	12	12	3,114,000	4,656,000
T049	Tubewell Operator (BPS-06)	1	1	209,000	312,000
B006	Behishti (BPS-03)	3	3	574,000	864,000
B013	Bearer (BPS-03)	1	1	356,000	528,000

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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		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	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	984,000	1,476,000	
C095	Cook	(BPS-03)	2	2	314,000	468,000	
L035	Library Attendant	(BPS-03)	1	1	214,000	324,000	
M010	Mali	(BPS-03)	2	2	567,000	852,000	
N005	Naib Qasid	(BPS-03)	5	5	898,000	1,344,000	
S080	Shop Attendant	(BPS-03)	16	16	3,770,000	5,640,000	
S123	Store Attendant	(BPS-03)	1	1	193,000	288,000	
A01152	Personal pay				4,000	17,000	28,000
A012	TOTAL ALLOWANCES		<u>34,196,000</u>			<u>23,610,000</u>	<u>33,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,684,000</u>			<u>21,945,000</u>	<u>31,933,000</u>
A01201	Senior Post Allowance				16,000	25,000	15,000
A01202	House Rent Allowance				3,300,000	3,376,000	3,261,000
A01203	Conveyance Allowance				2,284,000	4,952,000	2,565,000
A01207	Washing Allowance				426,000	386,000	376,000
A01208	Dress Allowance				426,000	386,000	376,000
A0120D	Integrated Allowance				260,000	232,000	226,000
A0120F	Mobility Allowance						5,000
A0120X	Adhoc Allowance - 2010					174,000	
A01217	Medical Allowance				1,787,000	1,628,000	1,489,000
A0121A	Ad - hoc Allowance - 2011					23,000	
A0121M	Adhoc Relief Allowance - 2012					54,000	
A0121T	Adhoc Relief Allowance 2013				687,000	635,000	548,000
A0121Z	Adhoc Relief Allowance-2014					21,000	
A01224	Entertainment Allowance				40,000	27,000	19,000
A0122C	Adhoc Relief Allowance - 2015				472,000	404,000	371,000
A0122M	Adhoc Relief Allowance 2016				2,369,000	67,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,234,000	45,000	
A01238	Charge allowance				9,000	5,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				3,234,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019				2,203,000		
A0124F	Adhoc Relief Allowance-2021				3,400,000		
A0124H	Special Allowance-2021				850,000	1,006,000	776,000
A0124L	Weather Allowance				50,000	136,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0124N	Disparity Reduction Allowance 2022- 15%		6,477,000	3,965,000	3,923,000
A0124R	Adhoc Relief Allowance 2022			4,392,000	4,167,000
A0124X	Adhoc Relief Allowance 2023				13,680,000
A01253	Science Teaching Allowance		34,000		
A01270	Other		<u>126,000</u>		
001	Others		126,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,512,000</u>	<u>1,665,000</u>	<u>1,806,000</u>
A01274	Medical Charges		<u>655,000</u>		
001	Medical Charges		655,000		
A01278	Leave Salary		<u>157,000</u>		
001	Leave Salary		157,000		
A01289	Teaching Allowance		1,700,000	1,665,000	1,806,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>7,622,000</u>
A041	TOTAL PENSION				<u>7,622,000</u>
A04114	Superannuation Encashment of L.P.R				7,622,000
Govt: College of Technology Abbottabad			76,258,000	69,308,000	102,013,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>6,978,000</u>	<u>4,461,000</u>	<u>7,310,000</u>
A011	TOTAL PAY	13	13	<u>3,845,000</u>	<u>5,556,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,484,000</u>	<u>3,516,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,472,000</u>	<u>3,516,000</u>
P070	Principal (BPS-19)	1	1	700,000	996,000
V011	Vice Principal (BPS-18)	2	2	800,000	1,140,000
S044	Senior Instructor ASA (BPS-17)	1	1	772,000	1,092,000
A057	Assistant (BPS-16)	1	1	200,000	288,000
A01102	Personal pay			12,000	
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,361,000</u>	<u>2,040,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,361,000</u>	<u>2,040,000</u>
J013	Junior Clerk (BPS-11)	2	2	214,000	324,000
S127	Store Keeper (BPS-10)	1	1	235,000	360,000
M010	Mali (BPS-03)	1	1	114,000	168,000
N005	Naib Qasid (BPS-03)	1	1	243,000	360,000
W032	Workshop Attendant (BPS-03)	3	3	555,000	828,000
A012	TOTAL ALLOWANCES			<u>3,133,000</u>	<u>1,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,961,000</u>	<u>1,379,000</u>
A01202	House Rent Allowance			350,000	132,000
A01203	Conveyance Allowance			281,000	115,000
A01207	Washing Allowance			52,000	45,000
A01208	Dress Allowance			52,000	45,000
A0120D	Integrated Allowance			32,000	27,000
A0120N	Special allowances @ 30% of basic pay for Secretar				11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01217	Medical Allowance		167,000	116,000	104,000
A0121T	Adhoc Relief Allowance 2013		67,000	40,000	28,000
A0122C	Adhoc Relief Allowance - 2015		46,000	28,000	20,000
A0122M	Adhoc Relief Allowance 2016		231,000		
A0122Y	Ad-hoc Relief Allowance 2017		307,000		
A0123G	Ad-hoc Relief Allowance-2018		307,000		
A0123P	Ad-hoc Relief Allowance 2019		219,000		
A0124F	Adhoc Relief Allowance-2021		300,000	15,000	
A0124H	Special Allowance-2021		1,000	81,000	84,000
A0124L	Weather Allowance		50,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		499,000	289,000	203,000
A0124R	Adhoc Relief Allowance 2022			289,000	203,000
A0124X	Adhoc Relief Allowance 2023				731,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>172,000</u>	<u>64,000</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		170,000	64,000	
Govt: Technical & Vocational Centre (Boys) Abbottabad			6,978,000	4,461,000	7,310,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>19,190,000</u>	<u>17,872,000</u>	<u>25,981,000</u>
A011	TOTAL PAY	37	37	<u>10,529,000</u>	<u>15,330,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>6,307,000</u>	<u>8,994,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>6,292,000</u>	<u>8,964,000</u>
P082	Professor (BPS-20)	1	1	919,000	1,308,000
P070	Principal (BPS-19)	1	1	1,056,000	1,500,000
A130	Assistant Professor (BPS-18)	3	3	1,120,000	1,596,000
D072	Director Of Physical Education (BPS-17)	1	1	248,000	360,000
L028	Lecturer (BPS-17)	5	5	2,276,000	3,228,000
L033	Librarian (BPS-17)	1	1	307,000	444,000
A057	Assistant (BPS-16)	1	1	183,000	264,000
C082	Computer Operator (BPS-16)	1	1	183,000	264,000
A01102	Personal pay			15,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,222,000</u>	<u>6,336,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>4,222,000</u>	<u>6,336,000</u>
J015	Junior Instructor (BPS-15)	1	1	263,000	396,000
J013	Junior Clerk (BPS-11)	2	2	458,000	684,000
S079	Shop Assistant (BPS-07)	5	5	1,081,000	1,620,000
T049	Tubewell Operator (BPS-06)	1	1	154,000	228,000
B013	Bearer (BPS-03)	1	1	165,000	252,000
C057	Chowkidar (BPS-03)	3	3	488,000	732,000
M010	Mali (BPS-03)	1	1	171,000	264,000
N005	Naib Qasid (BPS-03)	1	1	171,000	264,000
S080	Shop Attendant (BPS-03)	6	6	963,000	1,440,000
S162	Sweeper (BPS-03)	2	2	308,000	456,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>8,661,000</u>	<u>6,181,000</u>	<u>10,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,337,000</u>	<u>5,777,000</u>	<u>10,247,000</u>
A01201	Senior Post Allowance		4,000	15,000	15,000
A01202	House Rent Allowance		843,000	1,073,000	1,189,000
A01203	Conveyance Allowance		758,000	694,000	805,000
A01207	Washing Allowance		188,000	168,000	205,000
A01208	Dress Allowance		188,000	168,000	205,000
A0120D	Integrated Allowance		113,000	101,000	101,000
A01217	Medical Allowance		491,000	471,000	567,000
A0121T	Adhoc Relief Allowance 2013		153,000	145,000	163,000
A01224	Entertainment Allowance		3,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015		109,000	100,000	111,000
A0122M	Adhoc Relief Allowance 2016		552,000		
A0122Y	Ad-hoc Relief Allowance 2017		773,000		
A01233	Unattractive Area Allowance		<u>353,000</u>	<u>324,000</u>	<u>389,000</u>
001	Unattractive Area Allowance		353,000	324,000	389,000
A01238	Charge allowance		3,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		773,000		
A0123P	Ad-hoc Relief Allowance 2019		578,000		
A0124F	Adhoc Relief Allowance-2021		665,000		
A0124H	Special Allowance-2021		74,000	268,000	268,000
A0124L	Weather Allowance		50,000	166,000	180,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,666,000	918,000	957,000
A0124R	Adhoc Relief Allowance 2022			1,146,000	1,185,000
A0124X	Adhoc Relief Allowance 2023				3,886,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>324,000</u>	<u>404,000</u>	<u>404,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		320,000	404,000	404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
Govt: Polytechnic Institute Buner			19,190,000	17,872,000	25,981,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BM4136 Govt: Skill Development Centre Batagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,430,000</u>	<u>6,368,000</u>	<u>10,200,000</u>
A011 TOTAL PAY	21	21	<u>3,955,000</u>	<u>3,980,000</u>	<u>5,832,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>896,000</u>	<u>816,000</u>	<u>1,260,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>896,000</u>	<u>816,000</u>	<u>1,260,000</u>
P070 Principal (BPS-19)	1	1	136,000		192,000
V011 Vice Principal (BPS-18)	1	1	139,000		192,000
S044 Senior Instructor ASA (BPS-17)	4	4	552,000		780,000
A057 Assistant (BPS-16)	1	1	69,000		96,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,059,000</u>	<u>3,164,000</u>	<u>4,572,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,059,000</u>	<u>3,164,000</u>	<u>4,572,000</u>
J015 Junior Instructor (BPS-15)	2	2	412,000		624,000
S035 Senior Clerk (BPS-14)	1	1	423,000		636,000
J013 Junior Clerk (BPS-11)	2	2	486,000		720,000
D112 Driver (BPS-05)	1	1	177,000		264,000
C057 Chowkidar (BPS-03)	1	1	297,000		444,000
M010 Mali (BPS-03)	1	1	149,000		216,000
N005 Naib Qasid (BPS-03)	2	2	297,000		444,000
S162 Sweeper (BPS-03)	1	1	149,000		216,000
W032 Workshop Attendant (BPS-03)	3	3	669,000		1,008,000
A012 TOTAL ALLOWANCES			<u>3,475,000</u>	<u>2,388,000</u>	<u>4,368,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,472,000</u>	<u>2,388,000</u>	<u>4,368,000</u>
A01202 House Rent Allowance			400,000	353,000	404,000
A01203 Conveyance Allowance			296,000	290,000	323,000
A01207 Washing Allowance			130,000	108,000	108,000
A01208 Dress Allowance			124,000	108,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
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BM4136 Govt: Skill Development Centre Batagram

A0120D	Integrated Allowance		70,000	65,000	65,000
A01217	Medical Allowance		208,000	209,000	232,000
A0121T	Adhoc Relief Allowance 2013		51,000	51,000	61,000
A01226	Computer Allowance		56,000		
A0122C	Adhoc Relief Allowance - 2015		35,000	35,000	42,000
A0122M	Adhoc Relief Allowance 2016		173,000		
A0122Y	Ad-hoc Relief Allowance 2017		240,000		
A01233	Unattractive Area Allowance		<u>143,000</u>	<u>140,000</u>	<u>157,000</u>
001	Unattractive Area Allowance		143,000	140,000	157,000
A0123G	Ad-hoc Relief Allowance-2018		240,000		
A0123P	Ad-hoc Relief Allowance 2019		240,000		
A0124F	Adhoc Relief Allowance-2021		300,000		
A0124H	Special Allowance-2021		100,000	148,000	176,000
A0124L	Weather Allowance		50,000	101,000	221,000
A0124N	Disparity Reduction Allowance 2022- 15%		616,000	390,000	452,000
A0124R	Adhoc Relief Allowance 2022			390,000	452,000
A0124X	Adhoc Relief Allowance 2023				1,567,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

3,000

A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01289	Teaching Allowance		1,000		

A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT

1,450,000

A041 TOTAL PENSION

1,450,000

A04114	Superannuation Encashment of L.P.R				1,450,000
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Govt: Skill Development Centre Batagram

7,430,000

6,368,000

11,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4412	Govt: Technical & Vocational Centre Women Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,645,000</u>	<u>8,279,000</u>	<u>9,415,000</u>
A011	TOTAL PAY	17	17	<u>3,136,000</u>	<u>4,716,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>19,000</u>	<u>24,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>19,000</u>	<u>24,000</u>
P070	Principal (BPS-19)	1	1	19,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,117,000</u>	<u>4,692,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,117,000</u>	<u>4,692,000</u>
T033	Trade Instructor (BPS-15)	4	4	893,000	1,332,000
S035	Senior Clerk (BPS-14)	1	1	294,000	444,000
J013	Junior Clerk (BPS-11)	1	1	174,000	264,000
J027	Junior Trade Instructor (BPS-11)	5	5	926,000	1,392,000
N005	Naib Qasid (BPS-03)	1	1	181,000	276,000
S080	Shop Attendant (BPS-03)	3	3	534,000	804,000
S162	Sweeper (BPS-03)	1	1	115,000	180,000
A012	TOTAL ALLOWANCES			<u>3,509,000</u>	<u>4,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,337,000</u>	<u>4,544,000</u>
A01202	House Rent Allowance			428,000	442,000
A01203	Conveyance Allowance			346,000	373,000
A01207	Washing Allowance			78,000	68,000
A01208	Dress Allowance			78,000	68,000
A0120D	Integrated Allowance			46,000	41,000
A01217	Medical Allowance			223,000	246,000
A0121T	Adhoc Relief Allowance 2013			61,000	66,000
A0122C	Adhoc Relief Allowance - 2015			42,000	46,000
A0122M	Adhoc Relief Allowance 2016			224,000	
A0122Y	Ad-hoc Relief Allowance 2017			297,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0123G	Ad-hoc Relief Allowance-2018		297,000		
A0123P	Ad-hoc Relief Allowance 2019		297,000		
A0124F	Adhoc Relief Allowance-2021		326,000		
A0124H	Special Allowance-2021		74,000	168,000	168,000
A0124L	Weather Allowance		50,000	4,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%		470,000	541,000	538,000
A0124R	Adhoc Relief Allowance 2022			541,000	538,000
A0124X	Adhoc Relief Allowance 2023				1,932,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>172,000</u>	<u>155,000</u>	<u>155,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		168,000	155,000	155,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>420,000</u>
A041	TOTAL PENSION				<u>420,000</u>
A04114	Superannuation Encashment of L.P.R				420,000
Govt: Technical & Vocational Centre Women Bannu			6,645,000	8,279,000	9,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,264,000</u>	<u>17,686,000</u>	<u>22,673,000</u>
A011	TOTAL PAY	29	29	<u>8,781,000</u>	<u>12,180,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,403,000</u>	<u>7,101,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,403,000</u>	<u>7,077,000</u>
P070	Principal (BPS-19)	1	1	816,000	1,164,000
V011	Vice Principal (BPS-18)	2	2	1,350,000	1,920,000
S044	Senior Instructor ASA (BPS-17)	4	4	2,000,000	2,832,000
A057	Assistant (BPS-16)	1	1	237,000	336,000
A01102	Personal pay				24,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,378,000</u>	<u>5,079,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,377,000</u>	<u>5,079,000</u>
I018	Instructor ASA (BPS-15)	5	5	1,477,000	2,208,000
S035	Senior Clerk (BPS-14)	1	1	319,000	480,000
J013	Junior Clerk (BPS-11)	2	2	399,000	600,000
J091	Junior Technician (BPS-09)	1	1	265,000	396,000
P022	Pesh Imam (BPS-09)	1	1	162,000	240,000
S127	Store Keeper (BPS-09)	1	1	281,000	420,000
C057	Chowkidar (BPS-03)	2	2	347,000	516,000
C065	Cleaner (BPS-03)	1	1	122,000	180,000
N005	Naib Qasid (BPS-03)	3	3	430,000	648,000
S162	Sweeper (BPS-03)	2	2	317,000	480,000
W032	Workshop Attendant (BPS-03)	2	2	258,000	384,000
A01152	Personal pay			1,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		8,483,000	5,506,000	9,799,000
A012-1	TOTAL REGULAR ALLOWANCES		8,099,000	5,146,000	9,469,000
A01202	House Rent Allowance		800,000	816,000	860,000
A01203	Conveyance Allowance		720,000	678,000	643,000
A01207	Washing Allowance		97,000	84,000	84,000
A01208	Dress Allowance		97,000	84,000	84,000
A0120D	Integrated Allowance		57,000	50,000	50,000
A01217	Medical Allowance		428,000	411,000	426,000
A0121T	Adhoc Relief Allowance 2013		170,000	150,000	203,000
A0122C	Adhoc Relief Allowance - 2015		116,000	103,000	107,000
A0122M	Adhoc Relief Allowance 2016		603,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		833,000	1,000	
A01233	Unattractive Area Allowance		<u>1,000</u>		
001	Unattractive Area Allowance		1,000		
A01239	Special allowance			<u>4,000</u>	
001	Special Allowance			4,000	
A0123G	Ad-hoc Relief Allowance-2018		833,000		
A0123P	Ad-hoc Relief Allowance 2019		604,000	1,000	
A0124F	Adhoc Relief Allowance-2021		855,000		
A0124H	Special Allowance-2021		286,000	355,000	414,000
A0124L	Weather Allowance		50,000	4,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,549,000	1,202,000	1,225,000
A0124R	Adhoc Relief Allowance 2022			1,202,000	1,225,000
A0124X	Adhoc Relief Allowance 2023				4,113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		384,000	360,000	330,000
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		380,000	360,000	330,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,687,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A041	TOTAL PENSION				<u>1,687,000</u>
A04114	Superannuation Encashment of L.P.R				1,687,000
Govt: Technical & Vocational Centre (Boys) Bannu			17,264,000	17,686,000	24,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	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>95,724,000</u>	<u>85,477,000</u>	<u>118,231,000</u>	
A011	TOTAL PAY	125	123	<u>51,677,000</u>	<u>57,765,000</u>	<u>74,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	38	<u>30,221,000</u>	<u>33,863,000</u>	<u>42,367,000</u>
A01101	Total Basic Pay Of Officer	40	38	<u>30,207,000</u>	<u>33,715,000</u>	<u>41,976,000</u>
P082	Professor (BPS-20)	2	2	2,702,000		3,828,000
A160	Associate Professor (BPS-19)	7	7	7,010,000		9,936,000
A130	Assistant Professor (BPS-18)	10	10	6,728,000		9,540,000
D072	Director Of Physical Education (BPS-17)	1	1	438,000		624,000
L028	Lecturer (BPS-17)	17	15	11,923,000		16,044,000
L033	Librarian (BPS-17)	1	1	342,000		492,000
S166	Superintendent (BPS-17)	1	1	576,000		816,000
A057	Assistant (BPS-16)	1	1	488,000		696,000
A01102	Personal pay			14,000	148,000	391,000
A011-2	TOTAL PAY OF OTHER STAFF	85	85	<u>21,456,000</u>	<u>23,902,000</u>	<u>31,922,000</u>
A01151	Total Basic Pay Other Staff	85	85	<u>21,293,000</u>	<u>23,856,000</u>	<u>31,908,000</u>
J015	Junior Instructor (BPS-15)	5	5	2,155,000		3,228,000
S035	Senior Clerk (BPS-14)	1	1	448,000		672,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	546,000		816,000
J091	Junior Technician (BPS-12)	1	1	287,000		432,000
P022	Pesh Imam (BPS-12)	1	1	304,000		456,000
J013	Junior Clerk (BPS-11)	2	2	551,000		828,000
D105	Draftsman (BPS-10)	1	1	429,000		648,000
S127	Store Keeper (BPS-10)	1	1	324,000		492,000
B041	Boiler Supervisor (BPS-08)	1	1	264,000		396,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	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	965,000	1,452,000	
E019	Electrician	(BPS-07)	1	1	248,000	372,000	
L001	Laboratory Assistant	(BPS-07)	2	2	528,000	792,000	
S079	Shop Assistant	(BPS-07)	19	19	4,896,000	7,320,000	
D112	Driver	(BPS-06)	1	1	206,000	312,000	
B006	Behishti	(BPS-03)	1	1	216,000	324,000	
C057	Chowkidar	(BPS-03)	2	2	732,000	1,092,000	
C065	Cleaner	(BPS-03)	1	1	179,000	264,000	
C095	Cook	(BPS-03)	1	1	158,000	240,000	
C160	Computer Lab Attendant	(BPS-03)	1	1	213,000	324,000	
K008	Khadim	(BPS-03)	1	1	171,000	264,000	
L002	Laboratory Attendant	(BPS-03)	3	3	529,000	792,000	
L035	Library Attendant	(BPS-03)	1	1	223,000	336,000	
M010	Mali	(BPS-03)	3	3	640,000	960,000	
N005	Naib Qasid	(BPS-03)	8	8	1,420,000	2,124,000	
S080	Shop Attendant	(BPS-03)	18	18	3,771,000	5,640,000	
S123	Store Attendant	(BPS-03)	1	1	319,000	480,000	
S162	Sweeper	(BPS-03)	3	3	571,000	852,000	
A01152	Personal pay				163,000	46,000	14,000
A012	TOTAL ALLOWANCES				44,047,000	27,712,000	43,942,000
A012-1	TOTAL REGULAR ALLOWANCES				42,018,000	25,413,000	41,664,000
A01201	Senior Post Allowance				16,000	17,000	18,000
A01202	House Rent Allowance				5,000,000	4,703,000	4,100,000
A01203	Conveyance Allowance				3,622,000	3,274,000	2,764,000
A01207	Washing Allowance				461,000	375,000	342,000
A01208	Dress Allowance				459,000	374,000	340,000
A0120D	Integrated Allowance				270,000	224,000	204,000
A01217	Medical Allowance				2,432,000	2,080,000	1,967,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		915,000	729,000	702,000
A01224	Entertainment Allowance		40,000	37,000	47,000
A01226	Computer Allowance		12,000		
A0122C	Adhoc Relief Allowance - 2015		626,000	495,000	485,000
A0122M	Adhoc Relief Allowance 2016		3,233,000	9,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		4,448,000	12,000	
A01238	Charge allowance		9,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		4,448,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019		3,205,000	36,000	
A0124F	Adhoc Relief Allowance-2021		3,905,000		
A0124H	Special Allowance-2021		1,020,000	1,841,000	1,661,000
A0124L	Weather Allowance		50,000	20,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,771,000	5,366,000	5,220,000
A0124R	Adhoc Relief Allowance 2022			5,769,000	5,525,000
A0124X	Adhoc Relief Allowance 2023				18,194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,029,000</u>	<u>2,299,000</u>	<u>2,278,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>28,000</u>		
001	Leave Salary		28,000		
A01289	Teaching Allowance		2,000,000	2,298,000	2,278,000
A01294	Ticketing Allowance			1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,181,000</u>
A041	TOTAL PENSION				<u>1,181,000</u>
A04114	Superannuation Encashment of L.P.R				1,181,000
Govt: College of Technology Bannu			95,724,000	85,477,000	119,412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4238	Govt: College of Technology Tangi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>61,795,000</u>	<u>55,128,000</u>	<u>75,703,000</u>
A011	TOTAL PAY	82	82	<u>32,122,000</u>	<u>36,930,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>17,472,000</u>	<u>20,917,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>17,247,000</u>	<u>20,377,000</u>
P082	Professor (BPS-20)	1	1	1,397,000	1,980,000
A160	Associate Professor (BPS-19)	7	7	5,318,000	7,536,000
A130	Assistant Professor (BPS-18)	6	6	3,771,000	5,340,000
D072	Director Of Physical Education (BPS-17)	1	1	739,000	1,044,000
L028	Lecturer (BPS-17)	6	6	4,062,000	5,760,000
L033	Librarian (BPS-17)	1	1	885,000	1,260,000
S166	Superintendent (BPS-17)	1	1	596,000	840,000
A057	Assistant (BPS-16)	1	1	479,000	684,000
A01102	Personal pay			225,000	540,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	<u>14,650,000</u>	<u>16,013,000</u>
A01151	Total Basic Pay Other Staff	<u>58</u>	<u>58</u>	<u>14,650,000</u>	<u>16,013,000</u>
J015	Junior Instructor (BPS-15)	8	8	3,169,000	4,740,000
S035	Senior Clerk (BPS-14)	1	1	236,000	360,000
J091	Junior Technician (BPS-12)	1	1	461,000	696,000
J013	Junior Clerk (BPS-11)	3	3	1,067,000	1,596,000
S127	Store Keeper (BPS-10)	1	1	445,000	672,000
S079	Shop Assistant (BPS-07)	15	15	3,329,000	4,980,000
T049	Tubewell Operator (BPS-06)	1	1	213,000	324,000
C057	Chowkidar (BPS-03)	3	3	788,000	1,176,000
C095	Cook (BPS-03)	1	1	219,000	324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	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						
L002	Laboratory Attendant	(BPS-03)	1	1	219,000	324,000	
M010	Mali	(BPS-03)	2	2	417,000	624,000	
N005	Naib Qasid	(BPS-03)	4	4	753,000	1,128,000	
S080	Shop Attendant	(BPS-03)	15	15	2,926,000	4,380,000	
S162	Sweeper	(BPS-03)	2	2	408,000	612,000	
A012	TOTAL ALLOWANCES				<u>29,673,000</u>	<u>18,198,000</u>	<u>28,930,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,761,000</u>	<u>16,672,000</u>	<u>27,545,000</u>
A01201	Senior Post Allowance				13,000	14,000	
A01202	House Rent Allowance				3,200,000	3,143,000	2,969,000
A01203	Conveyance Allowance				2,285,000	2,243,000	2,190,000
A01207	Washing Allowance				336,000	288,000	288,000
A01208	Dress Allowance				336,000	288,000	288,000
A0120D	Integrated Allowance				201,000	173,000	173,000
A01217	Medical Allowance				1,498,000	1,413,000	1,365,000
A0121T	Adhoc Relief Allowance 2013				546,000	483,000	452,000
A01224	Entertainment Allowance				19,000	19,000	12,000
A0122C	Adhoc Relief Allowance - 2015				367,000	313,000	292,000
A0122M	Adhoc Relief Allowance 2016				1,856,000		
A0122N	Special Conveyance Allowance to Disabled Employees				60,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				2,494,000	1,000	
A01238	Charge allowance				2,350,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,494,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,921,000		
A0124C	Disparity Reduction Allowance					11,000	
A0124F	Adhoc Relief Allowance-2021				2,350,000	1,000	
A0124H	Special Allowance-2021				564,000	1,115,000	1,112,000
A0124L	Weather Allowance				50,000		18,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,783,000	3,379,000	3,395,000
A0124R	Adhoc Relief Allowance 2022					3,648,000	3,420,000
A0124X	Adhoc Relief Allowance 2023						11,367,000
A01270	Other				<u>38,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				38,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,912,000</u>	<u>1,526,000</u>	<u>1,385,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		1,908,000	1,526,000	1,385,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>241,000</u>
A041	TOTAL PENSION				<u>241,000</u>
A04114	Superannuation Encashment of L.P.R				241,000
Govt: College of Technology Tangi Charsadda			61,795,000	55,128,000	75,944,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4240	Govt: Technical & Vocational Centre Boys Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,868,000</u>	<u>13,853,000</u>	<u>26,247,000</u>
A011	TOTAL PAY	26	26	<u>12,336,000</u>	<u>9,313,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,795,000</u>	<u>2,406,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,782,000</u>	<u>2,406,000</u>
P070	Principal (BPS-19)	1	1	981,000	1,392,000
V011	Vice Principal (BPS-18)	1	1	1,205,000	1,704,000
S044	Senior Instructor ASA (BPS-17)	1	1	596,000	840,000
A01102	Personal pay			13,000	
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>9,541,000</u>	<u>6,907,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>9,531,000</u>	<u>6,868,000</u>
T033	Trade Instructor (BPS-15)	4	4	2,467,000	3,696,000
S035	Senior Clerk (BPS-14)	1	1	578,000	864,000
J013	Junior Clerk (BPS-11)	1	1	370,000	552,000
J027	Junior Trade Instructor (BPS-11)	2	2	1,199,000	1,800,000
S127	Store Keeper (BPS-10)	1	1	396,000	600,000
S079	Shop Assistant (BPS-07)	4	4	1,510,000	2,256,000
B081	Bearer (Fixed) (BPS-03)	1	1	579,000	864,000
N005	Naib Qasid (BPS-03)	2	2	527,000	792,000
S080	Shop Attendant (BPS-03)	5	5	1,362,000	2,040,000
S162	Sweeper (BPS-03)	2	2	543,000	816,000
A01152	Personal pay			10,000	39,000
A012	TOTAL ALLOWANCES			<u>7,532,000</u>	<u>4,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,329,000</u>	<u>4,345,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01202	House Rent Allowance		755,000	744,000	774,000
A01203	Conveyance Allowance		594,000	550,000	581,000
A01207	Washing Allowance		101,000	72,000	72,000
A01208	Dress Allowance		101,000	72,000	72,000
A0120D	Integrated Allowance		67,000	43,000	43,000
A01217	Medical Allowance		426,000	364,000	375,000
A0121T	Adhoc Relief Allowance 2013		142,000	117,000	120,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		98,000	81,000	84,000
A0122M	Adhoc Relief Allowance 2016		506,000		
A0122Y	Ad-hoc Relief Allowance 2017		583,000		
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		583,000		
A0123P	Ad-hoc Relief Allowance 2019		501,000		
A0124C	Disparity Reduction Allowance			3,000	
A0124F	Adhoc Relief Allowance-2021		683,000		
A0124H	Special Allowance-2021		245,000	451,000	462,000
A0124L	Weather Allowance		50,000		5,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,887,000	919,000	947,000
A0124R	Adhoc Relief Allowance 2022			916,000	947,000
A0124X	Adhoc Relief Allowance 2023				3,271,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>203,000</u>	<u>195,000</u>	<u>215,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		199,000	195,000	215,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>10,777,000</u>
A041	TOTAL PENSION				<u>10,777,000</u>
A04114	Superannuation Encashment of L.P.R				10,777,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
			19,868,000	13,853,000	37,024,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4245	Govt: Technical & Vocational Centre (Women) charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,446,000</u>	<u>3,412,000</u>	<u>6,175,000</u>
A011	TOTAL PAY	14	14	<u>2,789,000</u>	<u>4,116,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>769,000</u>	<u>1,092,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>769,000</u>	<u>1,092,000</u>
P070	Principal (BPS-17)	1	1	769,000	1,092,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,020,000</u>	<u>3,024,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,020,000</u>	<u>3,024,000</u>
T033	Trade Instructor (BPS-15)	3	3	412,000	624,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	164,000	240,000
J013	Junior Clerk (BPS-11)	1	1	149,000	216,000
J027	Junior Trade Instructor (BPS-11)	3	3	618,000	924,000
C057	Chowkidar (BPS-03)	1	1	238,000	360,000
N005	Naib Qasid (BPS-03)	2	2	231,000	348,000
S080	Shop Attendant (BPS-03)	2	2	208,000	312,000
A012	TOTAL ALLOWANCES			<u>2,657,000</u>	<u>1,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,532,000</u>	<u>1,133,000</u>
A01202	House Rent Allowance			304,000	201,000
A01203	Conveyance Allowance			264,000	193,000
A01207	Washing Allowance			39,000	12,000
A01208	Dress Allowance			39,000	12,000
A0120D	Integrated Allowance			23,000	7,000
A01217	Medical Allowance			152,000	108,000
A0121T	Adhoc Relief Allowance 2013			47,000	27,000
A0122C	Adhoc Relief Allowance - 2015			33,000	19,000
A0122M	Adhoc RelEIF Allowance 2016			173,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0122Y	Ad-hoc Relief Allowance 2017		236,000		
A01238	Charge allowance			1,000	
A0123G	Ad-hoc Relief Allowance-2018		236,000		
A0123P	Ad-hoc Relief Allowance 2019		199,000		
A0124F	Adhoc Relief Allowance-2021		232,000		
A0124H	Special Allowance-2021		75,000	133,000	168,000
A0124L	Weather Allowance		50,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%		430,000	218,000	220,000
A0124R	Adhoc Relief Allowance 2022			218,000	220,000
A0124X	Adhoc Relief Allowance 2023				800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>125,000</u>	<u>53,000</u>	<u>39,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		121,000	53,000	39,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,662,000</u>
A041	TOTAL PENSION				<u>1,662,000</u>
A04114	Superannuation Encashment of L.P.R				1,662,000
Govt: Technical & Vocational Centre (Women) charsadda			5,446,000	3,412,000	7,837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,157,000</u>	<u>9,491,000</u>	<u>14,916,000</u>
A011	TOTAL PAY	24	24	<u>6,264,000</u>	<u>6,152,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,337,000</u>	<u>1,139,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,337,000</u>	<u>1,139,000</u>
P070	Principal (BPS-19)	1	1	897,000	1,272,000
V011	Vice Principal (BPS-18)	1	1	877,000	1,236,000
A057	Assistant (BPS-16)	1	1	563,000	804,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,927,000</u>	<u>5,013,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,927,000</u>	<u>5,013,000</u>
T033	Trade Instructor (BPS-15)	3	3	468,000	696,000
S035	Senior Clerk (BPS-14)	1	1	347,000	516,000
J013	Junior Clerk (BPS-11)	1	1	214,000	324,000
J027	Junior Trade Instructor (BPS-11)	2	2	136,000	204,000
S127	Store Keeper (BPS-10)	1	1	208,000	312,000
S079	Shop Assistant (BPS-07)	2	2	383,000	576,000
B013	Bearer (BPS-03)	1	1	206,000	312,000
C057	Chowkidar (BPS-03)	1	1	370,000	552,000
M010	Mali (BPS-03)	1	1	163,000	240,000
N005	Naib Qasid (BPS-03)	2	2	341,000	516,000
S080	Shop Attendant (BPS-03)	4	4	734,000	1,104,000
S123	Store Attendant (BPS-03)	1	1	176,000	264,000
S162	Sweeper (BPS-03)	1	1	181,000	276,000
A012	TOTAL ALLOWANCES			<u>6,893,000</u>	<u>3,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,349,000</u>	<u>3,154,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		431,000	378,000	369,000
A01203	Conveyance Allowance		573,000	341,000	361,000
A01207	Washing Allowance		73,000	48,000	48,000
A01208	Dress Allowance		73,000	48,000	48,000
A0120D	Integrated Allowance		43,000	29,000	29,000
A01217	Medical Allowance		375,000	251,000	256,000
A0121T	Adhoc Relief Allowance 2013		132,000	80,000	83,000
A0122C	Adhoc Relief Allowance - 2015		94,000	56,000	58,000
A0122M	Adhoc Relief Allowance 2016		479,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		643,000	1,000	
A01233	Unattractive Area Allowance		<u>480,000</u>	<u>310,000</u>	<u>319,000</u>
001	Unattractive Area Allowance		480,000	310,000	319,000
A0123G	Ad-hoc Relief Allowance-2018		643,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		559,000	1,000	
A0124F	Adhoc Relief Allowance-2021		407,000	1,000	
A0124H	Special Allowance-2021		185,000	358,000	378,000
A0124L	Weather Allowance		50,000	50,000	131,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,107,000	601,000	623,000
A0124R	Adhoc Relief Allowance 2022			599,000	623,000
A0124X	Adhoc Relief Allowance 2023				2,208,000
A01267	Warden/ Boarding House Allowance		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,000</u>	<u>185,000</u>	<u>178,000</u>
A01274	Medical Charges		<u>3,000</u>		
001	Medical Charges		3,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01284	Firewood Allowance		339,000	112,000	105,000
A01289	Teaching Allowance		200,000	73,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>889,000</u>
A041	TOTAL PENSION				<u>889,000</u>
A04114	Superannuation Encashment of L.P.R				889,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
			13,157,000	9,491,000	15,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>2,837,000</u>	<u>3,273,000</u>	<u>4,802,000</u>
A011	TOTAL PAY	9	9	<u>1,477,000</u>	<u>2,184,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>402,000</u>	<u>576,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>402,000</u>	<u>576,000</u>
P070	Principal (BPS-17)	1	1	201,000	288,000
V011	Vice Principal (BPS-17)	1	1	201,000	288,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,075,000</u>	<u>1,608,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,075,000</u>	<u>1,608,000</u>
T033	Trade Instructor (BPS-15)	1	1	138,000	204,000
J013	Junior Clerk (BPS-11)	1	1	170,000	252,000
J027	Junior Trade Instructor (BPS-11)	3	3	543,000	816,000
C057	Chowkidar (BPS-03)	1	1	111,000	168,000
N005	Naib Qasid (BPS-03)	1	1	113,000	168,000
A012	TOTAL ALLOWANCES			<u>1,360,000</u>	<u>2,618,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,296,000</u>	<u>2,457,000</u>
A01202	House Rent Allowance			130,000	265,000
A01203	Conveyance Allowance			137,000	231,000
A01207	Washing Allowance			26,000	24,000
A01208	Dress Allowance			26,000	24,000
A0120D	Integrated Allowance			15,000	14,000
A01217	Medical Allowance			95,000	126,000
A0121T	Adhoc Relief Allowance 2013			23,000	31,000
A0122C	Adhoc Relief Allowance - 2015			16,000	22,000
A0122M	Adhoc Relief Allowance 2016			79,000	
A0122Y	Ad-hoc Relief Allowance 2017			108,000	
A01233	Unattractive Area Allowance			<u>67,000</u>	<u>93,000</u>
001	Unattractive Area Allowance			67,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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)				
A0123G	Ad-hoc Relief Allowance-2018		108,000		
A0123P	Ad-hoc Relief Allowance 2019		108,000		
A0124F	Adhoc Relief Allowance-2021		91,000		
A0124H	Special Allowance-2021		25,000	42,000	74,000
A0124L	Weather Allowance		50,000	28,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%		191,000	200,000	268,000
A0124R	Adhoc Relief Allowance 2022			200,000	268,000
A0124X	Adhoc Relief Allowance 2023				952,000
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>64,000</u>	<u>108,000</u>	<u>161,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01284	Firewood Allowance		18,000	25,000	30,000
A01289	Teaching Allowance		42,000	83,000	131,000
Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)			2,837,000	3,273,000	4,802,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4260	Govt: College of Technology Timargara				
	Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,241,000</u>	<u>36,594,000</u>	<u>46,245,000</u>
A011	TOTAL PAY	82	80	<u>18,203,000</u>	<u>23,484,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	34	<u>10,315,000</u>	<u>13,908,000</u>
A01101	Total Basic Pay Of Officer	<u>36</u>	<u>34</u>	<u>10,300,000</u>	<u>13,410,000</u>
P082	Professor (BPS-20)	1	1	660,000	936,000
A160	Associate Professor (BPS-19)	5	5	2,133,000	3,024,000
A130	Assistant Professor (BPS-18)	12	12	2,684,000	3,804,000
D072	Director Of Physical Education (BPS-17)	1	1	172,000	240,000
L028	Lecturer (BPS-17)	13	11	3,883,000	4,812,000
L033	Librarian (BPS-17)	1	1	303,000	432,000
L115	Lecturer (Computer) (BPS-17)	2	2	285,000	408,000
A057	Assistant (BPS-16)	1	1	180,000	252,000
A01102	Personal pay			15,000	
A011-2	TOTAL PAY OF OTHER STAFF	46	46	<u>7,888,000</u>	<u>10,074,000</u>
A01151	Total Basic Pay Other Staff	<u>46</u>	<u>46</u>	<u>7,859,000</u>	<u>10,013,000</u>
S035	Senior Clerk (BPS-14)	1	1	183,000	276,000
J091	Junior Technician (BPS-12)	1	1	309,000	468,000
J013	Junior Clerk (BPS-11)	3	3	611,000	912,000
S127	Store Keeper (BPS-10)	1	1	263,000	396,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	86,000	132,000
L001	Laboratory Assistant (BPS-07)	1	1	103,000	156,000
S079	Shop Assistant (BPS-07)	11	11	1,808,000	2,700,000
B013	Bearer (BPS-03)	1	1	131,000	192,000
C057	Chowkidar (BPS-03)	3	3	637,000	960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	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						
C160	Computer Lab Attendant	(BPS-03)	1	1	135,000	204,000	
M010	Mali	(BPS-03)	1	1	298,000	444,000	
N005	Naib Qasid	(BPS-03)	4	4	556,000	828,000	
S080	Shop Attendant	(BPS-03)	13	13	2,002,000	3,000,000	
S123	Store Attendant	(BPS-03)	1	1	131,000	192,000	
S162	Sweeper	(BPS-03)	2	2	464,000	696,000	
T008	Tandoorchi	(BPS-03)	1	1	142,000	216,000	
A01152	Personal pay				29,000	61,000	72,000
A012	TOTAL ALLOWANCES				<u>18,038,000</u>	<u>13,110,000</u>	<u>20,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,053,000</u>	<u>11,980,000</u>	<u>19,384,000</u>
A01201	Senior Post Allowance				16,000	4,000	
A01202	House Rent Allowance				1,773,000	2,033,000	2,038,000
A01203	Conveyance Allowance				1,611,000	1,524,000	1,489,000
A01207	Washing Allowance				341,000	299,000	300,000
A01208	Dress Allowance				341,000	299,000	300,000
A0120D	Integrated Allowance				195,000	179,000	180,000
A01217	Medical Allowance				1,039,000	948,000	924,000
A0121T	Adhoc Relief Allowance 2013				333,000	286,000	277,000
A01224	Entertainment Allowance				10,000	2,000	
A0122C	Adhoc Relief Allowance - 2015				240,000	206,000	201,000
A0122M	Adhoc Relief Allowance 2016				1,190,000		
A0122N	Special Conveyance Allowance to Disabled Employees				82,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				1,663,000		
A01233	Unattractive Area Allowance				<u>765,000</u>	<u>707,000</u>	<u>697,000</u>
001	Unattractive Area Allowance				765,000	707,000	697,000
A01238	Charge allowance				9,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				1,663,000		
A0123P	Ad-hoc Relief Allowance 2019				1,180,000		
A0124C	Disparity Reduction Allowance					10,000	
A0124F	Adhoc Relief Allowance-2021				1,468,000		
A0124H	Special Allowance-2021				345,000	507,000	474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0124L	Weather Allowance		50,000	356,000	425,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,737,000	2,243,000	2,243,000
A0124R	Adhoc Relief Allowance 2022			2,303,000	2,238,000
A0124X	Adhoc Relief Allowance 2023				7,454,000
A01270	Other		<u>2,000</u>		
001	Others		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>985,000</u>	<u>1,130,000</u>	<u>1,109,000</u>
A01274	Medical Charges		<u>6,000</u>		
001	Medical Charges		6,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01284	Firewood Allowance		219,000	195,000	192,000
A01289	Teaching Allowance		758,000	935,000	917,000
Govt: College of Technology Timargara			36,241,000	36,594,000	46,245,000
Dir Lower					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,020,000</u>	<u>17,112,000</u>	<u>23,602,000</u>	
A011	TOTAL PAY	27	27	<u>9,755,000</u>	<u>11,294,000</u>	<u>14,316,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,545,000</u>	<u>4,830,000</u>	<u>3,552,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,545,000</u>	<u>4,830,000</u>	<u>3,552,000</u>
P070	Principal (BPS-19)	1	1	1,096,000		1,548,000
L028	Lecturer (BPS-18)	1	1	634,000		900,000
L028	Lecturer (BPS-17)	1		635,000		
S044	Senior Instructor ASA (BPS-17)		1			852,000
A057	Assistant (BPS-16)	1	1	180,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>7,210,000</u>	<u>6,464,000</u>	<u>10,764,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>7,185,000</u>	<u>6,432,000</u>	<u>10,764,000</u>
T033	Trade Instructor (BPS-15)	3	3	2,166,000		3,240,000
S035	Senior Clerk (BPS-14)	1	1	412,000		624,000
J013	Junior Clerk (BPS-11)	1	1	328,000		492,000
J027	Junior Trade Instructor (BPS-11)	2	2	654,000		984,000
S079	Shop Assistant (BPS-06)	4	4	1,167,000		1,740,000
S080	Shop Attendant (BPS-04)	4	4	977,000		1,464,000
B013	Bearer (BPS-03)	1	1	259,000		384,000
C057	Chowkidar (BPS-03)	2	2	309,000		468,000
C095	Cook (BPS-03)	1	1	185,000		276,000
M010	Mali (BPS-03)	1	1	130,000		192,000
N005	Naib Qasid (BPS-03)	2	2	401,000		600,000
S162	Sweeper (BPS-03)	1	1	197,000		300,000
A01152	Personal pay			25,000	32,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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	TOTAL ALLOWANCES		<u>9,265,000</u>	<u>5,818,000</u>	<u>9,286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,922,000</u>	<u>5,566,000</u>	<u>9,037,000</u>
A01202	House Rent Allowance		795,000	718,000	695,000
A01203	Conveyance Allowance		771,000	651,000	632,000
A01207	Washing Allowance		138,000	132,000	123,000
A01208	Dress Allowance		153,000	132,000	123,000
A0120D	Integrated Allowance		81,000	79,000	74,000
A01217	Medical Allowance		524,000	423,000	409,000
A0121T	Adhoc Relief Allowance 2013		185,000	151,000	142,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		131,000	102,000	99,000
A0122M	Adhoc Relief Allowance 2016		662,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017		899,000	4,000	
A01233	Unattractive Area Allowance		<u>357,000</u>	<u>295,000</u>	<u>285,000</u>
001	Unattractive Area Allowance		357,000	295,000	285,000
A01238	Charge allowance		18,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		899,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019		781,000	2,000	
A0124C	Disparity Reduction Allowance			7,000	
A0124F	Adhoc Relief Allowance-2021		828,000		
A0124H	Special Allowance-2021		185,000	435,000	436,000
A0124L	Weather Allowance		50,000	193,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,454,000	1,097,000	1,084,000
A0124R	Adhoc Relief Allowance 2022			1,118,000	1,084,000
A0124X	Adhoc Relief Allowance 2023				3,688,000
A01270	Other		<u>5,000</u>		
001	Others		5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>343,000</u>	<u>252,000</u>	<u>249,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01284	Firewood Allowance		118,000	87,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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)				
A01289	Teaching Allowance		221,000	165,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,162,000</u>
A041	TOTAL PENSION				<u>1,162,000</u>
A04114	Superannuation Encashment of L.P.R				1,162,000
Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)			19,020,000	17,112,000	24,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>6,677,000</u>	<u>3,571,000</u>	<u>8,099,000</u>
A011	TOTAL PAY	18	18	<u>3,405,000</u>	<u>5,564,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>1,921,000</u>	<u>3,332,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>1,921,000</u>	<u>3,332,000</u>
P070	Principal (BPS-19)	1	1	500,000	708,000
L028	Lecturer (BPS-18)	1	1	230,000	944,000
V011	Vice Principal (BPS-18)	1	1	400,000	564,000
S044	Senior Instructor ASA (BPS-17)	1	1	270,000	384,000
T067	Training Manager (BPS-17)	1	1	229,000	324,000
A057	Assistant (BPS-16)	1	1	292,000	408,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,484,000</u>	<u>2,232,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,484,000</u>	<u>2,232,000</u>
J013	Junior Clerk (BPS-11)	1	1	98,000	144,000
S079	Shop Assistant (BPS-07)	3	3	223,000	336,000
C057	Chowkidar (BPS-03)	2	2	144,000	216,000
M010	Mali (BPS-03)	1	1	67,000	108,000
N005	Naib Qasid (BPS-03)	2	2	670,000	1,008,000
S080	Shop Attendant (BPS-03)	2	2	209,000	312,000
S162	Sweeper (BPS-03)	1	1	73,000	108,000
A012	TOTAL ALLOWANCES			<u>3,272,000</u>	<u>1,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,987,000</u>	<u>2,440,000</u>
A01202	House Rent Allowance			302,000	228,000
A01203	Conveyance Allowance			280,000	195,000
A01207	Washing Allowance			107,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		107,000	85,000	84,000
A0120D	Integrated Allowance		62,000	51,000	50,000
A01216	Qualification Allowance		1,000		
A01217	Medical Allowance		209,000	146,000	153,000
A0121T	Adhoc Relief Allowance 2013		53,000	27,000	32,000
A0122C	Adhoc Relief Allowance - 2015		37,000	19,000	22,000
A0122M	Adhoc Relief Allowance 2016		187,000		
A0122Y	Ad-hoc Relief Allowance 2017		256,000		
A01233	Unattractive Area Allowance		<u>139,000</u>	<u>97,000</u>	<u>106,000</u>
001	Unattractive Area Allowance		139,000	97,000	106,000
A01238	Charge allowance		6,000		
A0123G	Ad-hoc Relief Allowance-2018		256,000		
A0123P	Ad-hoc Relief Allowance 2019		204,000		
A0124F	Adhoc Relief Allowance-2021		210,000		
A0124H	Special Allowance-2021		25,000	42,000	42,000
A0124L	Weather Allowance		50,000	74,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%		485,000	208,000	254,000
A0124R	Adhoc Relief Allowance 2022			208,000	254,000
A0124X	Adhoc Relief Allowance 2023				861,000
A01270	Other		<u>11,000</u>		
001	Others		11,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>285,000</u>	<u>33,000</u>	<u>95,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01284	Firewood Allowance		45,000	33,000	35,000
A01289	Teaching Allowance		236,000		60,000
Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)			6,677,000	3,571,000	8,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4299	Govt: Polytechnic Institute (Women)				
	Timergara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,164,000</u>	<u>3,657,000</u>	<u>4,476,000</u>
A011	TOTAL PAY	14	16	<u>1,247,000</u>	<u>2,592,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	4	<u>431,000</u>	<u>1,356,000</u>
A01101	Total Basic Pay Of Officer	2	4	<u>431,000</u>	<u>1,356,000</u>
L028	Lecturer (BPS-17)		2		744,000
L033	Librarian (BPS-17)	1	1	259,000	372,000
A057	Assistant (BPS-16)	1	1	172,000	240,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>816,000</u>	<u>1,236,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>816,000</u>	<u>1,236,000</u>
S035	Senior Clerk (BPS-14)	1	1	72,000	108,000
J013	Junior Clerk (BPS-11)	2	2	152,000	228,000
S079	Shop Assistant (BPS-07)	1	1	54,000	84,000
C057	Chowkidar (BPS-03)	2	2	161,000	240,000
M010	Mali (BPS-03)	1	1	54,000	84,000
N005	Naib Qasid (BPS-03)	2	2	109,000	168,000
S080	Shop Attendant (BPS-03)	3	3	214,000	324,000
A012	TOTAL ALLOWANCES			<u>1,917,000</u>	<u>1,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,814,000</u>	<u>1,859,000</u>
A01202	House Rent Allowance			210,000	175,000
A01203	Conveyance Allowance			193,000	160,000
A01207	Washing Allowance			52,000	48,000
A01208	Dress Allowance			52,000	48,000
A0120D	Integrated Allowance			31,000	29,000
A01217	Medical Allowance			114,000	111,000
A0121T	Adhoc Relief Allowance 2013			31,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		21,000	20,000	17,000
A0122M	Adhoc Relief Allowance 2016		107,000		
A0122Y	Ad-hoc Relief Allowance 2017		147,000		
A01233	Unattractive Area Allowance		<u>79,000</u>	<u>83,000</u>	<u>74,000</u>
001	Unattractive Area Allowance		79,000	83,000	74,000
A0123G	Ad-hoc Relief Allowance-2018		147,000		
A0123P	Ad-hoc Relief Allowance 2019		147,000		
A0124F	Adhoc Relief Allowance-2021		153,000		
A0124H	Special Allowance-2021		75,000	109,000	91,000
A0124L	Weather Allowance		50,000	55,000	53,000
A0124N	Disparity Reduction Allowance 2022- 15%		204,000	224,000	184,000
A0124R	Adhoc Relief Allowance 2022			224,000	184,000
A0124X	Adhoc Relief Allowance 2023				661,000
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>103,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01284	Firewood Allowance		27,000	25,000	25,000
A01289	Teaching Allowance		72,000		
Govt: Polytechnic Institute (Women)			3,164,000	3,657,000	4,476,000
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>29,411,000</u>	<u>29,019,000</u>	<u>34,152,000</u>
A011	TOTAL PAY		<u>13,990,000</u>	<u>19,989,000</u>	<u>20,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6,610,000</u>	<u>11,872,000</u>	<u>9,300,000</u>
A01101	Total Basic Pay Of Officer		<u>6,565,000</u>	<u>11,872,000</u>	<u>9,300,000</u>
P070	Principal	(BPS-19)	1	1	1,548,000
V011	Vice Principal	(BPS-18)	3	3	2,832,000
S044	Senior Instructor ASA	(BPS-17)	13	13	3,540,000
A057	Assistant	(BPS-16)	1	1	876,000
L033	Librarian	(BPS-16)	1	1	504,000
A01102	Personal pay		45,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,380,000</u>	<u>8,117,000</u>	<u>11,052,000</u>
A01151	Total Basic Pay Other Staff		<u>7,370,000</u>	<u>8,116,000</u>	<u>11,052,000</u>
I018	Instructor ASA	(BPS-15)	9	9	6,372,000
S035	Senior Clerk	(BPS-14)	1	1	372,000
J091	Junior Technician	(BPS-12)	1	1	336,000
J013	Junior Clerk	(BPS-11)	3	3	744,000
S127	Store Keeper	(BPS-10)	1	1	636,000
D112	Driver	(BPS-06)	1	1	264,000
C057	Chowkidar	(BPS-03)	1	1	492,000
M010	Mali	(BPS-03)	1	1	216,000
N005	Naib Qasid	(BPS-03)	2	2	264,000
S162	Sweeper	(BPS-03)	2	2	384,000
W032	Workshop Attendant	(BPS-03)	6	6	972,000
A01152	Personal pay		10,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A012	TOTAL ALLOWANCES		<u>15,421,000</u>	<u>9,030,000</u>	<u>13,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,632,000</u>	<u>8,290,000</u>	<u>13,196,000</u>
A01202	House Rent Allowance		1,230,000	1,223,000	988,000
A01203	Conveyance Allowance		1,339,000	1,204,000	1,136,000
A01207	Washing Allowance		161,000	144,000	124,000
A01208	Dress Allowance		161,000	144,000	124,000
A0120D	Integrated Allowance		93,000	86,000	74,000
A01217	Medical Allowance		753,000	637,000	588,000
A0121T	Adhoc Relief Allowance 2013		310,000	249,000	220,000
A01224	Entertainment Allowance			3,000	
A0122C	Adhoc Relief Allowance - 2015		219,000	174,000	155,000
A0122M	Adhoc Relief Allowance 2016		1,117,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,526,000	3,000	
A01233	Unattractive Area Allowance			<u>1,000</u>	
001	Unattractive Area Allowance			1,000	
A01238	Charge allowance		1,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,532,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		1,104,000	3,000	
A01244	Adhoc relief		<u>1,000</u>		
001	Adhoc Relief		1,000		
A0124F	Adhoc Relief Allowance-2021		1,319,000	28,000	
A0124H	Special Allowance-2021		200,000	435,000	504,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		3,516,000	1,979,000	1,771,000
A0124R	Adhoc Relief Allowance 2022			1,969,000	1,771,000
A0124X	Adhoc Relief Allowance 2023				5,741,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>789,000</u>	<u>740,000</u>	<u>604,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>	<u>33,000</u>	
001	Leave Salary		2,000	33,000	
A01289	Teaching Allowance		785,000	707,000	604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>8,863,000</u>
A041	TOTAL PENSION				<u>8,863,000</u>
A04114	Superannuation Encashment of L.P.R				8,863,000
Govt: Technical & Vocational Centre (Boys) D.I.Khan			29,411,000	29,019,000	43,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>16,677,000</u>	<u>9,809,000</u>	<u>17,762,000</u>
A011	TOTAL PAY	33	33	<u>8,278,000</u>	<u>6,483,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>3,000,000</u>	<u>1,755,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>3,000,000</u>	<u>1,755,000</u>
P082	Professor (BPS-20)	1	1	267,000	384,000
A160	Associate Professor (BPS-19)	1	1	235,000	336,000
A130	Assistant Professor (BPS-18)	5	5	831,000	1,176,000
H033	Head Of Department (BPS-18)	1	1	831,000	1,176,000
L028	Lecturer (BPS-17)	4	4	550,000	780,000
L033	Librarian (BPS-17)	1	1	168,000	240,000
A057	Assistant (BPS-16)	1	1	118,000	168,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,278,000</u>	<u>4,728,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,278,000</u>	<u>4,728,000</u>
J015	Junior Instructor (BPS-15)	2	2	1,124,000	1,680,000
S035	Senior Clerk (BPS-14)	1	1	457,000	684,000
J013	Junior Clerk (BPS-11)	1	1	312,000	468,000
S079	Shop Assistant (BPS-07)	5	5	1,350,000	2,028,000
C057	Chowkidar (BPS-03)	3	3	616,000	924,000
N005	Naib Qasid (BPS-03)	2	2	434,000	648,000
S080	Shop Attendant (BPS-03)	4	4	766,000	1,152,000
S162	Sweeper (BPS-03)	1	1	219,000	324,000
A012	TOTAL ALLOWANCES			<u>8,392,000</u>	<u>3,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,232,000</u>	<u>3,223,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

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		745,000	541,000	565,000
A01203	Conveyance Allowance		1,048,000	491,000	514,000
A01207	Washing Allowance		133,000	120,000	112,000
A01208	Dress Allowance		133,000	120,000	112,000
A0120D	Integrated Allowance		77,000	72,000	67,000
A01217	Medical Allowance		486,000	294,000	297,000
A0121T	Adhoc Relief Allowance 2013		173,000	83,000	81,000
A0122C	Adhoc Relief Allowance - 2015		120,000	57,000	56,000
A0122M	Adhoc Relief Allowance 2016		606,000		
A0122Y	Ad-hoc Relief Allowance 2017		854,000		
A01236	Deputation Allowance		378,000		
A0123G	Ad-hoc Relief Allowance-2018		854,000		
A0123P	Ad-hoc Relief Allowance 2019		699,000		
A0124F	Adhoc Relief Allowance-2021		587,000		
A0124H	Special Allowance-2021		172,000	168,000	168,000
A0124L	Weather Allowance		50,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,117,000	637,000	621,000
A0124R	Adhoc Relief Allowance 2022			640,000	624,000
A0124X	Adhoc Relief Allowance 2023				2,227,000
A01253	Science Teaching Allowance				28,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 167,000 103,000 112,000

A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		163,000	103,000	112,000

Govt: Polytechnic Institute (Women)
D I Khan

16,677,000

9,809,000

17,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4350	Govt: Technical & Vocational Centre Women D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,420,000</u>	<u>9,705,000</u>	<u>11,909,000</u>
A011	TOTAL PAY	19	19	<u>4,528,000</u>	<u>6,481,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>635,000</u>	<u>333,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>635,000</u>	<u>333,000</u>
P070	Principal (BPS-19)	1	1	467,000	660,000
V011	Vice Principal (BPS-17)	1	1	168,000	240,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,893,000</u>	<u>6,148,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,881,000</u>	<u>6,148,000</u>
T033	Trade Instructor (BPS-15)	5	5	1,384,000	2,064,000
S035	Senior Clerk (BPS-14)	1	1	287,000	432,000
J013	Junior Clerk (BPS-11)	1	1	181,000	276,000
J027	Junior Trade Instructor (BPS-11)	4	4	963,000	1,440,000
C057	Chowkidar (BPS-03)	1	1	319,000	480,000
M010	Mali (BPS-03)	1	1	163,000	240,000
N005	Naib Qasid (BPS-03)	1	1	164,000	240,000
S080	Shop Attendant (BPS-03)	2	2	265,000	396,000
S162	Sweeper (BPS-03)	1	1	155,000	228,000
A01152	Personal pay			12,000	
A012	TOTAL ALLOWANCES			<u>3,892,000</u>	<u>3,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,805,000</u>	<u>3,112,000</u>
A01202	House Rent Allowance			335,000	519,000
A01203	Conveyance Allowance			431,000	448,000
A01207	Washing Allowance			48,000	24,000
A01208	Dress Allowance			48,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0120D	Integrated Allowance		27,000	22,000	14,000
A01217	Medical Allowance		228,000	262,000	240,000
A0121T	Adhoc Relief Allowance 2013		77,000	77,000	73,000
A0122C	Adhoc Relief Allowance - 2015		55,000	56,000	53,000
A0122M	Adhoc Relief Allowance 2016		280,000		
A0122Y	Ad-hoc Relief Allowance 2017		366,000		
A0123G	Ad-hoc Relief Allowance-2018		366,000		
A0123P	Ad-hoc Relief Allowance 2019		366,000		
A01244	Adhoc relief		<u>2,000</u>		
001	Adhoc Relief		2,000		
A0124F	Adhoc Relief Allowance-2021		298,000		
A0124H	Special Allowance-2021		150,000	266,000	211,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		678,000	635,000	602,000
A0124R	Adhoc Relief Allowance 2022			635,000	602,000
A0124X	Adhoc Relief Allowance 2023				2,160,000
A01253	Science Teaching Allowance			91,000	93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>87,000</u>	<u>112,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		83,000	112,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>399,000</u>
A041	TOTAL PENSION				<u>399,000</u>
A04114	Superannuation Encashment of L.P.R				399,000
Govt: Technical & Vocational Centre Women D I Khan			8,420,000	9,705,000	12,308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>92,253,000</u>	<u>82,145,000</u>	<u>110,749,000</u>
A011	TOTAL PAY	116	116	<u>48,322,000</u>	<u>56,393,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>28,021,000</u>	<u>35,291,000</u>
A01101	Total Basic Pay Of Officer	36	36	<u>27,985,000</u>	<u>35,214,000</u>
P082	Professor (BPS-20)	2	2	2,891,000	4,104,000
A160	Associate Professor (BPS-19)	6	6	5,829,000	8,256,000
A130	Assistant Professor (BPS-18)	11	11	6,864,000	9,732,000
D072	Director Of Physical Education (BPS-17)	1	1	551,000	780,000
L028	Lecturer (BPS-17)	13	13	10,093,000	14,304,000
L033	Librarian (BPS-17)	1	1	440,000	624,000
S166	Superintendent (BPS-17)	1	1	766,000	1,080,000
A057	Assistant (BPS-16)	1	1	551,000	780,000
A01102	Personal pay			36,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF	80	80	<u>20,301,000</u>	<u>21,102,000</u>
A01151	Total Basic Pay Other Staff	80	80	<u>20,294,000</u>	<u>21,100,000</u>
J015	Junior Instructor (BPS-15)	8	8	4,424,000	6,624,000
S035	Senior Clerk (BPS-14)	1	1	350,000	528,000
J091	Junior Technician (BPS-12)	1	1	324,000	492,000
J013	Junior Clerk (BPS-11)	5	5	1,102,000	1,656,000
E019	Electrician (BPS-07)	1	1	206,000	312,000
S079	Shop Assistant (BPS-06)	18	18	3,779,000	5,652,000
B013	Bearer (BPS-03)	4	4	912,000	1,368,000
B037	Boiler Attendant (BPS-03)	1	1	163,000	240,000
C057	Chowkidar (BPS-03)	5	5	1,085,000	1,620,000
C095	Cook (BPS-03)	3	3	806,000	1,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	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	655,000	984,000
N005	Naib Qasid	(BPS-03)	5	5	789,000	1,176,000
S080	Shop Attendant	(BPS-03)	18	18	3,572,000	5,340,000
S123	Store Attendant	(BPS-03)	1	1	163,000	240,000
S162	Sweeper	(BPS-03)	5	5	1,726,000	2,580,000
S163	Switch Board Attendant	(BPS-03)	1	1	238,000	360,000
A01152	Personal pay				7,000	2,000
A012	TOTAL ALLOWANCES				43,931,000	25,752,000
A012-1	TOTAL REGULAR ALLOWANCES				40,881,000	23,193,000
A01201	Senior Post Allowance				19,000	30,000
A01202	House Rent Allowance				4,415,000	3,959,000
A01203	Conveyance Allowance				3,724,000	3,146,000
A01207	Washing Allowance				558,000	436,000
A01208	Dress Allowance				558,000	436,000
A0120D	Integrated Allowance				325,000	262,000
A01217	Medical Allowance				2,350,000	1,874,000
A0121T	Adhoc Relief Allowance 2013				905,000	718,000
A01224	Entertainment Allowance				32,000	27,000
A0122C	Adhoc Relief Allowance - 2015				623,000	500,000
A0122M	Adhoc Relief Allowance 2016				2,829,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees				70,000	77,000
A0122Y	Ad-hoc Relief Allowance 2017				4,430,000	16,000
A01233	Unattractive Area Allowance					
001	Unattractive Area Allowance					2,000
A01238	Charge allowance				6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,430,000	16,000
A0123P	Ad-hoc Relief Allowance 2019				3,158,000	25,000
A01244	Adhoc relief				<u>1,000</u>	
001	Adhoc Relief				1,000	
A0124F	Adhoc Relief Allowance-2021				4,344,000	16,000
A0124H	Special Allowance-2021				735,000	991,000
A0124L	Weather Allowance				50,000	1,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0124N	Disparity Reduction Allowance 2022- 15%		7,319,000	5,107,000	4,672,000
A0124R	Adhoc Relief Allowance 2022			5,542,000	5,115,000
A0124X	Adhoc Relief Allowance 2023				16,964,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,050,000</u>	<u>2,559,000</u>	<u>2,165,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		3,046,000	2,559,000	2,165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,417,000</u>
A041	TOTAL PENSION				<u>4,417,000</u>
A04114	Superannuation Encashment of L.P.R				4,417,000
Govt: College of Technology D.I Khan			92,253,000	82,145,000	115,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4384	Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,438,000</u>	<u>9,395,000</u>	<u>10,528,000</u>
A011	TOTAL PAY	15	15	<u>4,635,000</u>	<u>6,503,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,403,000</u>	<u>3,204,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,402,000</u>	<u>3,204,000</u>
P070	Principal (BPS-19)	1	1	1,125,000	1,596,000
L028	Lecturer (BPS-17)	2		1,277,000	
S044	Senior Instructor ASA (BPS-17)		2		1,608,000
A01102	Personal pay			1,000	
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,232,000</u>	<u>3,681,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,212,000</u>	<u>3,666,000</u>
J015	Junior Instructor (BPS-15)	2	2	539,000	804,000
J013	Junior Clerk (BPS-11)	1	1	181,000	276,000
J027	Junior Trade Instructor (BPS-11)	3	3	488,000	732,000
S079	Shop Assistant (BPS-07)	2	2	402,000	600,000
C057	Chowkidar (BPS-03)	1	1	286,000	432,000
N005	Naib Qasid (BPS-03)	1	1	87,000	132,000
S080	Shop Attendant (BPS-03)	2	2	229,000	348,000
A01152	Personal pay			20,000	15,000
A012	TOTAL ALLOWANCES			<u>3,803,000</u>	<u>2,892,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,720,000</u>	<u>2,831,000</u>
A01202	House Rent Allowance			337,000	372,000
A01203	Conveyance Allowance			334,000	353,000
A01207	Washing Allowance			54,000	37,000
A01208	Dress Allowance			54,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0120D	Integrated Allowance		31,000	22,000	22,000
A01217	Medical Allowance		210,000	220,000	191,000
A0121T	Adhoc Relief Allowance 2013		79,000	85,000	66,000
A01224	Entertainment Allowance			7,000	6,000
A0122C	Adhoc Relief Allowance - 2015		61,000	58,000	45,000
A0122M	Adhoc Relief Allowance 2016		270,000		
A0122Y	Ad-hoc Relief Allowance 2017		375,000	1,000	
A01238	Charge allowance		6,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		375,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		307,000	1,000	
A0124F	Adhoc Relief Allowance-2021		397,000	3,000	
A0124H	Special Allowance-2021		20,000	289,000	268,000
A0124L	Weather Allowance		50,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%		760,000	636,000	490,000
A0124R	Adhoc Relief Allowance 2022			636,000	490,000
A0124X	Adhoc Relief Allowance 2023				1,639,000
A01253	Science Teaching Allowance			66,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>83,000</u>	<u>61,000</u>	
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		79,000	61,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,816,000</u>
A041	TOTAL PENSION				<u>1,816,000</u>
A04114	Superannuation Encashment of L.P.R				1,816,000
Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan			8,438,000	9,395,000	12,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DP4171	Govt: Polytechnic Institute Wari Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,597,000</u>	<u>12,354,000</u>	<u>17,808,000</u>
A011	TOTAL PAY	32	32	<u>7,633,000</u>	<u>11,112,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,010,000</u>	<u>5,688,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>4,010,000</u>	<u>5,688,000</u>
P082	Professor (BPS-20)	1	1	519,000	732,000
P070	Principal (BPS-19)	1	1	800,000	1,140,000
A130	Assistant Professor (BPS-18)	2	2	700,000	996,000
D072	Director Of Physical Education (BPS-17)	1	1	280,000	396,000
L028	Lecturer (BPS-17)	4	4	1,306,000	1,848,000
L033	Librarian (BPS-17)	1	1	294,000	420,000
C082	Computer Operator (BPS-16)	1	1	111,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,623,000</u>	<u>5,424,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,623,000</u>	<u>5,424,000</u>
J015	Junior Instructor (BPS-15)	1	1	309,000	468,000
J013	Junior Clerk (BPS-11)	1	1	188,000	276,000
S127	Store Keeper (BPS-10)	1	1	309,000	468,000
S079	Shop Assistant (BPS-07)	5	5	689,000	1,032,000
B013	Bearer (BPS-03)	1	1	142,000	216,000
C057	Chowkidar (BPS-03)	2	2	302,000	456,000
C095	Cook (BPS-03)	1	1	142,000	216,000
M010	Mali (BPS-03)	1	1	162,000	240,000
N005	Naib Qasid (BPS-03)	2	2	464,000	696,000
S080	Shop Attendant (BPS-03)	3	3	486,000	720,000
S162	Sweeper (BPS-03)	1	1	162,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	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	2	268,000	396,000	
A012	TOTAL ALLOWANCES		<u>7,964,000</u>			<u>4,620,000</u>	<u>6,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,630,000</u>			<u>4,405,000</u>	<u>6,471,000</u>
A01201	Senior Post Allowance				9,000		
A01202	House Rent Allowance				825,000	613,000	
A01203	Conveyance Allowance				690,000	470,000	
A01207	Washing Allowance				169,000	144,000	
A01208	Dress Allowance				169,000	144,000	
A0120D	Integrated Allowance				101,000	86,000	
A01217	Medical Allowance				483,000	334,000	
A0121T	Adhoc Relief Allowance 2013				155,000	93,000	
A01224	Entertainment Allowance				5,000		
A0122C	Adhoc Relief Allowance - 2015				108,000	65,000	
A0122M	Adhoc Relief Allowance 2016				550,000		
A0122Y	Ad-hoc Relief Allowance 2017				755,000		
A01233	Unattractive Area Allowance				<u>341,000</u>	<u>240,000</u>	
001	Unattractive Area Allowance				341,000	240,000	
A01238	Charge allowance				9,000		
A0123G	Ad-hoc Relief Allowance-2018				755,000		
A0123P	Ad-hoc Relief Allowance 2019				534,000		
A0124F	Adhoc Relief Allowance-2021				628,000		
A0124H	Special Allowance-2021				150,000	241,000	
A0124L	Weather Allowance				50,000	168,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,144,000	713,000	
A0124R	Adhoc Relief Allowance 2022					713,000	
A0124X	Adhoc Relief Allowance 2023					2,447,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>334,000</u>			<u>215,000</u>	<u>225,000</u>
A01274	Medical Charges				<u>2,000</u>		
001	Medical Charges				2,000		
A01278	Leave Salary				<u>2,000</u>		
001	Leave Salary				2,000		
A01284	Firewood Allowance				105,000	75,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023 2023-2024	2022-2023	2022-2023	2023-2024

Rs

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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**

A01289	Teaching Allowance	225,000	107,000	150,000
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Govt: Polytechnic Institute Wari Dir Upper		15,597,000	12,354,000	17,808,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>6,621,000</u>	<u>5,505,000</u>	<u>7,939,000</u>
A011	TOTAL PAY	11	11	<u>3,338,000</u>	<u>4,884,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,673,000</u>	<u>2,376,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,673,000</u>	<u>2,376,000</u>
P070	Principal (BPS-18)	1	1	739,000	1,044,000
S044	Senior Instructor ASA (BPS-17)	1	1	545,000	780,000
A057	Assistant (BPS-16)	1	1	389,000	552,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,665,000</u>	<u>2,508,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,665,000</u>	<u>2,508,000</u>
I018	Instructor ASA (BPS-15)	1	1	516,000	780,000
J013	Junior Clerk (BPS-11)	2	2	336,000	504,000
C057	Chowkidar (BPS-03)	1	1	215,000	324,000
M010	Mali (BPS-03)	1	1	160,000	240,000
N005	Naib Qasid (BPS-03)	1	1	118,000	180,000
W032	Workshop Attendant (BPS-03)	2	2	320,000	480,000
A012	TOTAL ALLOWANCES			<u>3,283,000</u>	<u>3,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,965,000</u>	<u>2,905,000</u>
A01202	House Rent Allowance			194,000	230,000
A01203	Conveyance Allowance			306,000	161,000
A01207	Washing Allowance			38,000	36,000
A01208	Dress Allowance			38,000	36,000
A0120D	Integrated Allowance			22,000	22,000
A01217	Medical Allowance			182,000	146,000
A0121T	Adhoc Relief Allowance 2013			62,000	50,000
A01226	Computer Allowance			40,000	39,000
A0122C	Adhoc Relief Allowance - 2015			44,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

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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**

A0122M	Adhoc Relief Allowance 2016		220,000		
A0122Y	Ad-hoc Relief Allowance 2017		298,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018		298,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019		252,000	4,000	
A0124F	Adhoc Relief Allowance-2021		290,000	1,000	
A0124H	Special Allowance-2021		95,000	88,000	84,000
A0124L	Weather Allowance		50,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%		536,000	385,000	403,000
A0124R	Adhoc Relief Allowance 2022			385,000	403,000
A0124X	Adhoc Relief Allowance 2023				1,284,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 318,000 122,000 150,000

A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>170,000</u>		
001	Leave Salary		170,000		
A01289	Teaching Allowance		146,000	122,000	150,000

Govt: Technical & Vocational Centre **6,621,000** **5,505,000** **7,939,000**
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>18,169,000</u>	<u>14,794,000</u>	<u>19,389,000</u>
A011	TOTAL PAY	34	34	<u>10,150,000</u>	<u>13,272,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,600,000</u>	<u>3,456,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,475,000</u>	<u>3,456,000</u>
P070	Principal (BPS-19)	1	1	1,062,000	1,500,000
L028	Lecturer (BPS-17)	2		1,784,000	
S044	Senior Instructor ASA (BPS-17)		2		1,068,000
A057	Assistant (BPS-16)	1	1	629,000	888,000
A01102	Personal pay			125,000	
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>6,550,000</u>	<u>9,816,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>6,550,000</u>	<u>9,816,000</u>
T033	Trade Instructor (BPS-15)	4	4	1,079,000	1,620,000
S035	Senior Clerk (BPS-14)	1	1	330,000	492,000
J013	Junior Clerk (BPS-11)	1	1	199,000	300,000
J027	Junior Trade Instructor (BPS-11)	5	5	1,129,000	1,692,000
S127	Store Keeper (BPS-10)	1	1	299,000	444,000
S079	Shop Assistant (BPS-07)	7	7	1,232,000	1,848,000
C057	Chowkidar (BPS-03)	1	1	306,000	456,000
C095	Cook (BPS-03)	1	1	166,000	252,000
M010	Mali (BPS-03)	1	1	199,000	300,000
N005	Naib Qasid (BPS-03)	1	1	588,000	876,000
S080	Shop Attendant (BPS-03)	4	4	711,000	1,068,000
S162	Sweeper (BPS-03)	1	1	136,000	204,000
W032	Workshop Attendant (BPS-03)	2	2	176,000	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01152	Personal pay			5,000	
A012	TOTAL ALLOWANCES		<u>8,019,000</u>	<u>4,661,000</u>	<u>6,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,667,000</u>	<u>4,416,000</u>	<u>5,928,000</u>
A01202	House Rent Allowance		821,000	649,000	479,000
A01203	Conveyance Allowance		578,000	625,000	470,000
A01207	Washing Allowance		70,000	62,000	37,000
A01208	Dress Allowance		84,000	62,000	37,000
A0120D	Integrated Allowance		50,000	37,000	22,000
A01217	Medical Allowance		486,000	362,000	278,000
A0121T	Adhoc Relief Allowance 2013		173,000	129,000	96,000
A01224	Entertainment Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015		120,000	88,000	67,000
A0122M	Adhoc Relief Allowance 2016		601,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees				54,000
A0122Y	Ad-hoc Relief Allowance 2017		802,000	1,000	
A01238	Charge allowance		6,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		802,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		752,000	1,000	
A0124F	Adhoc Relief Allowance-2021		713,000	5,000	
A0124H	Special Allowance-2021		150,000	406,000	336,000
A0124L	Weather Allowance		50,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,409,000	988,000	727,000
A0124R	Adhoc Relief Allowance 2022			992,000	729,000
A0124X	Adhoc Relief Allowance 2023				2,593,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>352,000</u>	<u>245,000</u>	<u>189,000</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		350,000	245,000	189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,702,000</u>
A041	TOTAL PENSION				<u>2,702,000</u>
A04114	Superannuation Encashment of L.P.R				2,702,000
Govt: Technical & Vocational Centre (Boys) Ghazi Haripur			18,169,000	14,794,000	22,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>2,819,000</u>	<u>2,855,000</u>	<u>3,674,000</u>
A011	TOTAL PAY	10	10	<u>1,369,000</u>	<u>1,859,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>19,000</u>	<u>24,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>19,000</u>	<u>24,000</u>
P070	Principal (BPS-18)	1	1	19,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,350,000</u>	<u>1,859,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,347,000</u>	<u>2,004,000</u>
T033	Trade Instructor (BPS-15)	1	1	325,000	492,000
J013	Junior Clerk (BPS-11)	1	1	146,000	216,000
J027	Junior Trade Instructor (BPS-11)	3	3	500,000	744,000
C057	Chowkidar (BPS-03)	1	1	99,000	144,000
N005	Naib Qasid (BPS-03)	1	1	99,000	144,000
S080	Shop Attendant (BPS-03)	1	1	89,000	132,000
S162	Sweeper (BPS-03)	1	1	89,000	132,000
A01152	Personal pay			3,000	12,000
A012	TOTAL ALLOWANCES			<u>1,450,000</u>	<u>996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,406,000</u>	<u>957,000</u>
A01202	House Rent Allowance			184,000	141,000
A01203	Conveyance Allowance			135,000	116,000
A01207	Washing Allowance			52,000	46,000
A01208	Dress Allowance			52,000	46,000
A0120D	Integrated Allowance			31,000	28,000
A01217	Medical Allowance			95,000	105,000
A0121T	Adhoc Relief Allowance 2013			23,000	24,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

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**

A0122M	Adhoc Relief Allowance 2016		78,000		
A0122Y	Ad-hoc Relief Allowance 2017		108,000		
A0123G	Ad-hoc Relief Allowance-2018		108,000		
A0123P	Ad-hoc Relief Allowance 2019		108,000		
A0124F	Adhoc Relief Allowance-2021		136,000		
A0124H	Special Allowance-2021		25,000	42,000	42,000
A0124L	Weather Allowance		50,000	2,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		205,000	184,000	195,000
A0124R	Adhoc Relief Allowance 2022			184,000	184,000
A0124X	Adhoc Relief Allowance 2023				661,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>44,000</u>	<u>39,000</u>	<u>39,000</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		42,000	39,000	39,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,320,000</u>
A041	TOTAL PENSION				<u>1,320,000</u>
A04114	Superannuation Encashment of L.P.R				1,320,000

**Govt: Technical & Vocational Centre
(Women) KTS Haripur**

2,819,000

2,855,000

4,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HR4305	Govt: Polytechnic Institute Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>63,677,000</u>	<u>45,158,000</u>	<u>74,206,000</u>
A011	TOTAL PAY	80	80	<u>35,699,000</u>	<u>31,546,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>19,520,000</u>	<u>19,306,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>19,012,000</u>	<u>18,787,000</u>
P082	Professor (BPS-20)	1	1	1,842,000	2,616,000
A160	Associate Professor (BPS-19)	4	4	5,120,000	7,260,000
A130	Assistant Professor (BPS-18)	4	4	3,187,000	4,512,000
D072	Director Of Physical Education (BPS-17)	1	1	881,000	1,248,000
L028	Lecturer (BPS-17)	7	7	6,714,000	9,516,000
L033	Librarian (BPS-17)	1	1	639,000	900,000
A057	Assistant (BPS-16)	1	1	629,000	888,000
A01102	Personal pay			508,000	519,000
A011-2	TOTAL PAY OF OTHER STAFF	61	61	<u>16,179,000</u>	<u>12,240,000</u>
A01151	Total Basic Pay Other Staff	61	61	<u>16,077,000</u>	<u>12,236,000</u>
J015	Junior Instructor (BPS-15)	7	7	2,701,000	4,044,000
S035	Senior Clerk (BPS-14)	2	2	828,000	1,236,000
P022	Pesh Imam (BPS-12)	1	1	373,000	564,000
J013	Junior Clerk (BPS-11)	3	3	738,000	1,104,000
S127	Store Keeper (BPS-10)	1	1	374,000	564,000
E019	Electrician (BPS-07)	1	1	284,000	432,000
S079	Shop Assistant (BPS-07)	15	15	3,709,000	5,556,000
D112	Driver (BPS-06)	1	1	257,000	384,000
B013	Bearer (BPS-03)	3	3	537,000	804,000
B037	Boiler Attendant (BPS-03)	1	1	185,000	276,000
C057	Chowkidar (BPS-03)	4	4	1,000,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	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						
C095	Cook	(BPS-03)	1	1	413,000	624,000	
G029	Generator Attendant	(BPS-03)	1	1	245,000	372,000	
M010	Mali	(BPS-03)	4	4	743,000	1,116,000	
N005	Naib Qasid	(BPS-03)	2	2	375,000	564,000	
S080	Shop Attendant	(BPS-03)	11	11	2,352,000	3,516,000	
S162	Sweeper	(BPS-03)	3	3	963,000	1,440,000	
A01152	Personal pay				102,000	4,000	
A012	TOTAL ALLOWANCES				<u>27,978,000</u>	<u>13,612,000</u>	<u>22,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,565,000</u>	<u>12,355,000</u>	<u>21,621,000</u>
A01201	Senior Post Allowance				16,000	15,000	8,000
A01202	House Rent Allowance				1,530,000	1,379,000	1,323,000
A01203	Conveyance Allowance				1,965,000	1,774,000	1,732,000
A01207	Washing Allowance				330,000	281,000	266,000
A01208	Dress Allowance				330,000	281,000	266,000
A0120D	Integrated Allowance				198,000	169,000	160,000
A01217	Medical Allowance				1,740,000	1,103,000	1,039,000
A0121T	Adhoc Relief Allowance 2013				687,000	402,000	375,000
A01224	Entertainment Allowance				34,000	13,000	7,000
A0122C	Adhoc Relief Allowance - 2015				470,000	277,000	259,000
A0122M	Adhoc Relief Allowance 2016				2,339,000	33,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				31,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				3,185,000		
A01238	Charge allowance				9,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				3,185,000		
A0123P	Ad-hoc Relief Allowance 2019				2,233,000		
A0124F	Adhoc Relief Allowance-2021				2,369,000		
A0124H	Special Allowance-2021				527,000	594,000	619,000
A0124L	Weather Allowance				50,000	16,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,333,000	2,854,000	2,866,000
A0124R	Adhoc Relief Allowance 2022					3,120,000	2,931,000
A0124X	Adhoc Relief Allowance 2023						9,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01267	Warden/ Boarding House Allowance		4,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,413,000</u>	<u>1,257,000</u>	<u>1,147,000</u>
A01274	Medical Charges		<u>17,000</u>		
001	Medical Charges		17,000		
A01278	Leave Salary		<u>208,000</u>		
001	Leave Salary		208,000		
A01289	Teaching Allowance		1,188,000	1,257,000	1,147,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,595,000</u>
A041	TOTAL PENSION				<u>2,595,000</u>
A04114	Superannuation Encashment of L.P.R				2,595,000
Govt: Polytechnic Institute Haripur			63,677,000	45,158,000	76,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
HR4307	Govt: Technical & Vocational Centre (Boys) KTS Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,582,000</u>	<u>13,467,000</u>	<u>13,291,000</u>
A011	TOTAL PAY	23	23	<u>4,276,000</u>	<u>9,529,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>3,259,000</u>	<u>6,479,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>3,259,000</u>	<u>6,479,000</u>
P070	Principal (BPS-20)	1	1	600,000	852,000
V011	Vice Principal (BPS-19)	1	1	400,000	564,000
C122	Chief Instructor (BPS-18)	1		400,000	
V011	Vice Principal (BPS-18)	2	3	800,000	1,704,000
L033	Librarian (BPS-17)	1	1	161,000	228,000
S044	Senior Instructor ASA (BPS-17)	3	3	712,000	1,008,000
A057	Assistant (BPS-16)	1	1	186,000	264,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,017,000</u>	<u>3,050,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,017,000</u>	<u>3,050,000</u>
S035	Senior Clerk (BPS-14)	1	1	138,000	204,000
J091	Junior Technician (BPS-12)	1	1	103,000	156,000
J013	Junior Clerk (BPS-11)	3	3	177,000	264,000
D112	Driver (BPS-06)	1	1	42,000	60,000
N005	Naib Qasid (BPS-03)	3	3	139,000	204,000
S162	Sweeper (BPS-03)	1	1	109,000	168,000
W032	Workshop Attendant (BPS-03)	3	3	309,000	468,000
A012	TOTAL ALLOWANCES			<u>4,306,000</u>	<u>3,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,029,000</u>	<u>3,698,000</u>
A01201	Senior Post Allowance				8,000
A01202	House Rent Allowance			538,000	559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01203	Conveyance Allowance		428,000	478,000	503,000
A01207	Washing Allowance		13,000	12,000	12,000
A01208	Dress Allowance		13,000	12,000	12,000
A0120D	Integrated Allowance		7,000	7,000	7,000
A01217	Medical Allowance		215,000	263,000	253,000
A0121T	Adhoc Relief Allowance 2013		93,000	120,000	123,000
A01224	Entertainment Allowance			4,000	
A0122C	Adhoc Relief Allowance - 2015		72,000	91,000	93,000
A0122M	Adhoc Relief Allowance 2016		239,000		
A0122Y	Ad-hoc Relief Allowance 2017		485,000		
A01238	Charge allowance			4,000	
A0123G	Ad-hoc Relief Allowance-2018		485,000		
A0123P	Ad-hoc Relief Allowance 2019		321,000		
A0124F	Adhoc Relief Allowance-2021		482,000		
A0124H	Special Allowance-2021		165,000	366,000	283,000
A0124L	Weather Allowance		50,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		423,000	831,000	957,000
A0124R	Adhoc Relief Allowance 2022			942,000	957,000
A0124X	Adhoc Relief Allowance 2023				3,048,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>277,000</u>	<u>240,000</u>	<u>330,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		273,000	240,000	330,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,274,000</u>
A041	TOTAL PENSION				<u>2,274,000</u>
A04114	Superannuation Encashment of L.P.R				2,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
			8,582,000	13,467,000	15,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>30,369,000</u>	<u>23,765,000</u>	<u>37,241,000</u>
A011	TOTAL PAY	48	48	<u>16,039,000</u>	<u>15,519,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>7,331,000</u>	<u>4,211,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>7,308,000</u>	<u>4,211,000</u>
P082	Professor (BPS-20)	1	1	979,000	1,392,000
A160	Associate Professor (BPS-19)	1	1	687,000	972,000
A130	Assistant Professor (BPS-18)	3	3	1,647,000	2,340,000
D072	Director Of Physical Education (BPS-17)	1	1	623,000	888,000
L028	Lecturer (BPS-17)	4	4	2,087,000	2,964,000
L033	Librarian (BPS-17)	1	1	637,000	900,000
A057	Assistant (BPS-16)	1	1	361,000	516,000
C082	Computer Operator (BPS-16)	1	1	287,000	408,000
A01102	Personal pay			23,000	
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>8,708,000</u>	<u>11,308,000</u>
A01151	Total Basic Pay Other Staff	35	35	<u>8,708,000</u>	<u>11,308,000</u>
J015	Junior Instructor (BPS-15)	2	2	786,000	1,176,000
S035	Senior Clerk (BPS-14)	1	1	544,000	816,000
J013	Junior Clerk (BPS-11)	1	1	325,000	492,000
S127	Store Keeper (BPS-10)	1	1	302,000	456,000
S079	Shop Assistant (BPS-07)	9	9	2,398,000	3,588,000
B013	Bearer (BPS-03)	1	1	193,000	288,000
C057	Chowkidar (BPS-03)	4	4	852,000	1,272,000
C095	Cook (BPS-03)	1	1	192,000	288,000
M010	Mali (BPS-03)	1	1	199,000	300,000
N005	Naib Qasid (BPS-03)	2	2	434,000	648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	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					
S080	Shop Attendant	(BPS-03)	9	9	1,896,000	2,832,000
S162	Sweeper	(BPS-03)	2	2	434,000	648,000
T049	Tubewell Operator	(BPS-03)	1	1	153,000	228,000
A012	TOTAL ALLOWANCES		14,330,000	8,246,000	13,829,000	
A012-1	TOTAL REGULAR ALLOWANCES		13,812,000	7,917,000	13,503,000	
A01201	Senior Post Allowance		16,000			
A01202	House Rent Allowance		1,580,000	1,373,000	1,387,000	
A01203	Conveyance Allowance		1,269,000	1,033,000	1,049,000	
A01207	Washing Allowance		260,000	246,000	240,000	
A01208	Dress Allowance		258,000	246,000	240,000	
A0120D	Integrated Allowance		156,000	147,000	144,000	
A01217	Medical Allowance		905,000	734,000	737,000	
A0121T	Adhoc Relief Allowance 2013		279,000	195,000	197,000	
A01224	Entertainment Allowance		15,000	6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		194,000	136,000	134,000	
A0122M	Adhoc Relief Allowance 2016		987,000	12,000	12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		114,000	108,000	216,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,383,000	26,000	27,000	
A01238	Charge allowance		1,000			
A0123G	Ad-hoc Relief Allowance-2018		1,383,000			
A0123P	Ad-hoc Relief Allowance 2019		1,048,000			
A0124F	Adhoc Relief Allowance-2021		1,188,000			
A0124H	Special Allowance-2021		300,000	637,000	672,000	
A0124L	Weather Allowance		50,000		14,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,426,000	1,516,000	1,539,000	
A0124R	Adhoc Relief Allowance 2022			1,502,000	1,514,000	
A0124X	Adhoc Relief Allowance 2023				5,375,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		518,000	329,000	326,000	
A01274	Medical Charges		2,000			
001	Medical Charges		2,000			
A01278	Leave Salary		2,000			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
001	Leave Salary		2,000		
A01289	Teaching Allowance		514,000	329,000	326,000
Govt: Polytechnic Institute Karak			30,369,000	23,765,000	37,241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KK4220	Govt: Technical & Vocational Centre (Boys) Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,123,000</u>	<u>11,357,000</u>	<u>15,618,000</u>	
A011	TOTAL PAY	21	21	<u>6,090,000</u>	<u>7,544,000</u>	<u>8,952,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,010,000</u>	<u>1,741,000</u>	<u>2,832,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,995,000</u>	<u>1,741,000</u>	<u>2,832,000</u>
P070	Principal (BPS-18)	1	1	533,000		756,000
S044	Senior Instructor ASA (BPS-17)	2	2	1,269,000		1,800,000
A057	Assistant (BPS-16)	1	1	193,000		276,000
A01102	Personal pay			15,000		
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,080,000</u>	<u>5,803,000</u>	<u>6,120,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,080,000</u>	<u>5,803,000</u>	<u>6,120,000</u>
I018	Instructor ASA (BPS-15)	3	3	1,200,000		1,800,000
S114	Steno Typist (BPS-14)	1	1	246,000		372,000
J013	Junior Clerk (BPS-11)	2	2	491,000		732,000
S127	Store Keeper (BPS-10)	1	1	248,000		372,000
D112	Driver (BPS-06)	1	1	215,000		324,000
C057	Chowkidar (BPS-03)	3	3	508,000		768,000
M010	Mali (BPS-03)	1	1	202,000		300,000
N005	Naib Qasid (BPS-03)	1	1	210,000		312,000
W032	Workshop Attendant (BPS-03)	4	4	760,000		1,140,000
A012	TOTAL ALLOWANCES			<u>7,033,000</u>	<u>3,813,000</u>	<u>6,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,950,000</u>	<u>3,740,000</u>	<u>6,593,000</u>
A01202	House Rent Allowance			586,000	552,000	575,000
A01203	Conveyance Allowance			1,002,000	536,000	554,000
A01207	Washing Allowance			110,000	99,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01208	Dress Allowance		109,000	99,000	108,000
A0120D	Integrated Allowance		66,000	59,000	65,000
A01217	Medical Allowance		563,000	333,000	348,000
A0121T	Adhoc Relief Allowance 2013		271,000	96,000	98,000
A0122C	Adhoc Relief Allowance - 2015		138,000	67,000	68,000
A0122M	Adhoc Relief Allowance 2016		558,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		684,000		
A01238	Charge allowance		5,000	1,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		627,000		
A0123P	Ad-hoc Relief Allowance 2019		512,000		
A0124F	Adhoc Relief Allowance-2021		506,000		
A0124H	Special Allowance-2021		221,000	376,000	378,000
A0124L	Weather Allowance		50,000		7,000
A0124N	Disparity Reduction Allowance 2022- 15%		942,000	746,000	761,000
A0124R	Adhoc Relief Allowance 2022			746,000	761,000
A0124X	Adhoc Relief Allowance 2023				2,683,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>83,000</u>	<u>73,000</u>	<u>73,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		79,000	73,000	73,000
Govt: Technical & Vocational Centre (Boys) Karak			13,123,000	11,357,000	15,618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK5078	Govt: Technical & Vocational Centre (Women) Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,785,000</u>	<u>7,205,000</u>	<u>8,124,000</u>
A011	TOTAL PAY	15	15	<u>2,597,000</u>	<u>4,789,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>745,000</u>	<u>953,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>745,000</u>	<u>953,000</u>
P070	Principal (BPS-18)	1	1	745,000	1,056,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>1,852,000</u>	<u>3,836,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>1,852,000</u>	<u>3,834,000</u>
T033	Trade Instructor (BPS-15)	3	3	369,000	552,000
S035	Senior Clerk (BPS-14)	1	1	241,000	360,000
J027	Junior Trade Instructor (BPS-11)	5	5	601,000	900,000
S079	Shop Assistant (BPS-07)	1	1	146,000	216,000
C057	Chowkidar (BPS-03)	1	1	199,000	300,000
N005	Naib Qasid (BPS-03)	1	1	93,000	144,000
S080	Shop Attendant (BPS-03)	1	1	110,000	168,000
S162	Sweeper (BPS-03)	1	1	93,000	144,000
A01152	Personal pay				2,000
A012	TOTAL ALLOWANCES			<u>2,188,000</u>	<u>2,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,142,000</u>	<u>2,323,000</u>
A01202	House Rent Allowance			279,000	387,000
A01203	Conveyance Allowance			204,000	320,000
A01207	Washing Allowance			52,000	48,000
A01208	Dress Allowance			52,000	48,000
A0120D	Integrated Allowance			31,000	29,000
A01217	Medical Allowance			146,000	209,000
A0121T	Adhoc Relief Allowance 2013			36,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0122C	Adhoc Relief Allowance - 2015		26,000	42,000	51,000
A0122M	Adhoc Relief Allowance 2016		132,000		
A0122Y	Ad-hoc Relief Allowance 2017		177,000		
A01238	Charge allowance			3,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		177,000		
A0123P	Ad-hoc Relief Allowance 2019		177,000		
A0124F	Adhoc Relief Allowance-2021		213,000		
A0124H	Special Allowance-2021		1,000	238,000	252,000
A0124L	Weather Allowance		50,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%		389,000	468,000	474,000
A0124R	Adhoc Relief Allowance 2022			471,000	476,000
A0124X	Adhoc Relief Allowance 2023				1,651,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>46,000</u>	<u>93,000</u>	<u>137,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		42,000	93,000	137,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,321,000</u>
A041	TOTAL PENSION				<u>1,321,000</u>
A04114	Superannuation Encashment of L.P.R				1,321,000
Govt: Technical & Vocational Centre (Women) Karak			4,785,000	7,205,000	9,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4387	Govt: Technical & Vocational Centre (Boys) Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,627,000</u>	<u>3,840,000</u>	<u>3,619,000</u>
A011	TOTAL PAY	10	10	<u>1,054,000</u>	<u>2,621,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>662,000</u>	<u>2,330,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>572,000</u>	<u>2,330,000</u>
P070	Principal (BPS-18)	1	1	504,000	720,000
S044	Senior Instructor ASA (BPS-17)	3	3	54,000	72,000
A057	Assistant (BPS-16)	1	1	14,000	24,000
A01102	Personal pay			90,000	
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>392,000</u>	<u>291,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>392,000</u>	<u>291,000</u>
J015	Junior Instructor (BPS-15)	2	2	233,000	348,000
J013	Junior Clerk (BPS-11)	1	1	67,000	108,000
S127	Store Keeper (BPS-10)	1	1	48,000	72,000
N005	Naib Qasid (BPS-03)	1	1	44,000	72,000
A012	TOTAL ALLOWANCES			<u>1,573,000</u>	<u>1,219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,569,000</u>	<u>1,095,000</u>
A01202	House Rent Allowance			211,000	212,000
A01203	Conveyance Allowance			136,000	176,000
A0120X	Adhoc Allowance - 2010			1,000	
A01217	Medical Allowance			80,000	63,000
A0121A	Ad - hoc Allowance - 2011			1,000	
A0121M	Adhoc Relief Allowance - 2012			2,000	
A0121T	Adhoc Relief Allowance 2013			37,000	33,000
A0121Z	Adhoc Relief Allowance-2014			3,000	
A0122C	Adhoc Relief Allowance - 2015			21,000	23,000
A0122M	Adhoc Releif Allowance 2016			111,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

			Rs	Rs	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				
A0122Y	Ad-hoc Relief Allowance 2017		153,000		
A0123G	Ad-hoc Relief Allowance-2018		153,000		
A0123P	Ad-hoc Relief Allowance 2019		108,000		
A0124F	Adhoc Relief Allowance-2021		204,000		
A0124H	Special Allowance-2021		128,000	74,000	42,000
A0124L	Weather Allowance		50,000		
A0124N	Disparity Reduction Allowance 2022- 15%		170,000	257,000	279,000
A0124R	Adhoc Relief Allowance 2022			257,000	279,000
A0124X	Adhoc Relief Allowance 2023				904,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>124,000</u>	<u>165,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance			124,000	165,000
Govt: Technical & Vocational Centre (Boys) Kohat			2,627,000	3,840,000	3,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>57,899,000</u>	<u>47,142,000</u>	<u>66,964,000</u>
A011	TOTAL PAY	86	86	<u>30,171,000</u>	<u>43,880,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>17,745,000</u>	<u>25,280,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>17,595,000</u>	<u>24,936,000</u>
P082	Professor (BPS-20)	2	2	2,728,000	3,864,000
A160	Associate Professor (BPS-19)	7	7	5,866,000	8,316,000
A130	Assistant Professor (BPS-18)	8	8	4,476,000	6,348,000
D072	Director Of Physical Education (BPS-17)	1	1	504,000	720,000
L028	Lecturer (BPS-17)	5	5	2,627,000	3,720,000
L033	Librarian (BPS-17)	1	1	331,000	468,000
S166	Superintendent (BPS-17)	1	1	595,000	840,000
A057	Assistant (BPS-16)	1	1	468,000	660,000
A01102	Personal pay			119,000	263,000
A01103	Special Pay			31,000	344,000
A011-2	TOTAL PAY OF OTHER STAFF	60	60	<u>12,426,000</u>	<u>18,600,000</u>
A01151	Total Basic Pay Other Staff	60	60	<u>12,426,000</u>	<u>18,600,000</u>
T033	Trade Instructor (BPS-15)	6	6	1,989,000	2,976,000
S035	Senior Clerk (BPS-14)	1	1	306,000	456,000
J013	Junior Clerk (BPS-11)	2	2	448,000	672,000
S127	Store Keeper (BPS-10)	1	1	287,000	432,000
L001	Laboratory Assistant (BPS-07)	2	2	207,000	312,000
S079	Shop Assistant (BPS-07)	17	17	2,545,000	3,804,000
B013	Bearer (BPS-03)	1	1	271,000	408,000
C057	Chowkidar (BPS-03)	3	3	703,000	1,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	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	252,000	372,000	
M010	Mali	(BPS-03)	3	3	438,000	660,000	
N005	Naib Qasid	(BPS-03)	4	4	571,000	852,000	
S080	Shop Attendant	(BPS-03)	15	15	3,471,000	5,196,000	
S123	Store Attendant	(BPS-03)	1	1	147,000	216,000	
S162	Sweeper	(BPS-03)	3	3	791,000	1,188,000	
A012	TOTAL ALLOWANCES		<u>27,728,000</u>			<u>15,057,000</u>	<u>23,084,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,894,000</u>			<u>13,895,000</u>	<u>22,138,000</u>
A01201	Senior Post Allowance				5,000	15,000	15,000
A01202	House Rent Allowance				3,123,000	2,676,000	2,394,000
A01203	Conveyance Allowance				2,178,000	1,716,000	1,594,000
A01207	Washing Allowance				310,000	306,000	280,000
A01208	Dress Allowance				310,000	306,000	280,000
A0120D	Integrated Allowance				187,000	184,000	168,000
A0120E	Housing Subsidy Allowance				25,000		
A01217	Medical Allowance				1,455,000	1,099,000	1,004,000
A0121T	Adhoc Relief Allowance 2013				555,000	412,000	372,000
A01224	Entertainment Allowance				36,000	25,000	20,000
A0122C	Adhoc Relief Allowance - 2015				376,000	281,000	253,000
A0122M	Adhoc Relief Allowance 2016				2,016,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					42,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,785,000	1,000	
A01233	Unattractive Area Allowance				<u>2,000</u>		
001	Unattractive Area Allowance				2,000		
A01238	Charge allowance				8,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,784,000		
A0123P	Ad-hoc Relief Allowance 2019				1,907,000	2,000	
A01244	Adhoc relief				<u>1,000</u>	<u>1,000</u>	
001	Adhoc Relief				1,000	1,000	
A0124F	Adhoc Relief Allowance-2021				2,540,000	1,000	
A0124H	Special Allowance-2021				560,000	782,000	803,000
A0124L	Weather Allowance				50,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0124N	Disparity Reduction Allowance 2022- 15%		4,596,000	2,893,000	2,570,000
A0124R	Adhoc Relief Allowance 2022			3,129,000	2,808,000
A0124X	Adhoc Relief Allowance 2023				9,481,000
A01264	Technical Allowance		50,000		
A01267	Warden/ Boarding House Allowance		3,000		
A01270	Other		<u>32,000</u>		
001	Others		32,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,834,000</u>	<u>1,162,000</u>	<u>946,000</u>
A01274	Medical Charges		<u>8,000</u>		
001	Medical Charges		8,000		
A01278	Leave Salary		<u>254,000</u>		
001	Leave Salary		254,000		
A01289	Teaching Allowance		1,572,000	1,162,000	946,000
Govt: College of Technology Kohat Kohat			57,899,000	47,142,000	66,964,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4390	Govt: Technical & Vocational Centre Women Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,618,000</u>	<u>8,744,000</u>	<u>10,856,000</u>
A011	TOTAL PAY	22	22	<u>4,174,000</u>	<u>5,907,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>739,000</u>	<u>1,355,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>739,000</u>	<u>1,355,000</u>
P070	Principal (BPS-18)	1	1	739,000	1,044,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,435,000</u>	<u>4,552,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,435,000</u>	<u>4,552,000</u>
T033	Trade Instructor (BPS-15)	6	6	1,202,000	1,800,000
S035	Senior Clerk (BPS-14)	1	1	268,000	396,000
J013	Junior Clerk (BPS-11)	1	1	198,000	300,000
J027	Junior Trade Instructor (BPS-11)	5	5	842,000	1,260,000
C057	Chowkidar (BPS-03)	1	1	121,000	180,000
N005	Naib Qasid (BPS-03)	2	2	215,000	324,000
S080	Shop Attendant (BPS-03)	4	4	474,000	708,000
S162	Sweeper (BPS-03)	1	1	115,000	180,000
A012	TOTAL ALLOWANCES			<u>3,444,000</u>	<u>2,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,440,000</u>	<u>2,737,000</u>
A01202	House Rent Allowance			376,000	471,000
A01203	Conveyance Allowance			315,000	364,000
A01207	Washing Allowance			75,000	57,000
A01208	Dress Allowance			75,000	57,000
A0120D	Integrated Allowance			44,000	34,000
A01217	Medical Allowance			208,000	218,000
A0121T	Adhoc Relief Allowance 2013			63,000	74,000
A0122C	Adhoc Relief Allowance - 2015			45,000	51,000
A0122M	Adhoc Relief Allowance 2016			226,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0122Y	Ad-hoc Relief Allowance 2017		302,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		302,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		303,000	3,000	
A01244	Adhoc relief			<u>7,000</u>	
001	Adhoc Relief			7,000	
A0124F	Adhoc Relief Allowance-2021		307,000		
A0124H	Special Allowance-2021		123,000	243,000	252,000
A0124L	Weather Allowance		50,000		4,000
A0124N	Disparity Reduction Allowance 2022- 15%		626,000	584,000	557,000
A0124R	Adhoc Relief Allowance 2022			563,000	557,000
A0124X	Adhoc Relief Allowance 2023				1,950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>100,000</u>	<u>92,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance			100,000	92,000
Govt: Technical & Vocational Centre Women Kohat			7,618,000	8,744,000	10,856,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
LK4181	Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,030,000</u>	<u>7,009,000</u>	<u>8,520,000</u>
A011	TOTAL PAY	12	12	<u>3,209,000</u>	<u>4,683,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>892,000</u>	<u>1,373,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>892,000</u>	<u>1,373,000</u>
P070	Principal (BPS-18)	1	1	403,000	576,000
T067	Training Manager (BPS-17)	1	1	307,000	444,000
A057	Assistant (BPS-16)	1	1	182,000	264,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,317,000</u>	<u>3,310,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,317,000</u>	<u>3,310,000</u>
I018	Instructor ASA (BPS-15)	1	1	449,000	672,000
S114	Steno Typist (BPS-14)	1	1	302,000	456,000
J013	Junior Clerk (BPS-11)	1	1	205,000	312,000
N005	Naib Qasid (BPS-03)	2	2	177,000	264,000
S123	Store Attendant (BPS-03)	1	1	89,000	132,000
W032	Workshop Attendant (BPS-03)	3	3	1,095,000	1,644,000
A012	TOTAL ALLOWANCES			<u>3,821,000</u>	<u>2,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,738,000</u>	<u>2,253,000</u>
A01202	House Rent Allowance			396,000	374,000
A01203	Conveyance Allowance			383,000	323,000
A01207	Washing Allowance			78,000	67,000
A01208	Dress Allowance			78,000	67,000
A0120D	Integrated Allowance			47,000	40,000
A01217	Medical Allowance			235,000	196,000
A0121T	Adhoc Relief Allowance 2013			70,000	50,000
A0122C	Adhoc Relief Allowance - 2015			50,000	37,000
A0122M	Adhoc Relief Allowance 2016			282,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

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**

A0122N	Special Conveyance Allowance to Disbalded Employees		7,000		
A0122Y	Ad-hoc Relief Allowance 2017		373,000		
A01233	Unattractive Area Allowance		<u>1,000</u>		
001	Unattractive Area Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		373,000		
A0123P	Ad-hoc Relief Allowance 2019		324,000		
A0124C	Disparity Reduction Allowance			5,000	
A0124F	Adhoc Relief Allowance-2021		341,000		
A0124H	Special Allowance-2021		123,000	171,000	168,000
A0124L	Weather Allowance		50,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		527,000	463,000	436,000
A0124R	Adhoc Relief Allowance 2022			459,000	436,000
A0124X	Adhoc Relief Allowance 2023				1,501,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>83,000</u>	<u>73,000</u>	<u>73,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		79,000	73,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>398,000</u>
A041	TOTAL PENSION				<u>398,000</u>
A04114	Superannuation Encashment of L.P.R				398,000

**Govt: Technical & Vocational Centre
(Boys) Ghazni Khel Lakki**

7,030,000

7,009,000

8,918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>24,264,000</u>	<u>27,568,000</u>	<u>32,294,000</u>
A011	TOTAL PAY	35	35	<u>12,197,000</u>	<u>17,748,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>6,759,000</u>	<u>9,588,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>6,759,000</u>	<u>9,588,000</u>
P082	Professor (BPS-20)	1	1	666,000	948,000
A160	Associate Professor (BPS-19)	1	1	905,000	1,284,000
A130	Assistant Professor (BPS-18)	2	2	1,272,000	1,800,000
D072	Director Of Physical Education (BPS-17)	1	1	282,000	396,000
L028	Lecturer (BPS-17)	4	4	2,210,000	3,132,000
L033	Librarian (BPS-17)	1	1	444,000	636,000
S166	Superintendent (BPS-17)	1	1	480,000	684,000
A057	Assistant (BPS-16)	1	1	500,000	708,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>5,438,000</u>	<u>8,160,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>5,438,000</u>	<u>8,160,000</u>
J015	Junior Instructor (BPS-15)	2	2	938,000	1,404,000
J013	Junior Clerk (BPS-11)	1	1	272,000	408,000
S079	Shop Assistant (BPS-07)	6	6	1,516,000	2,268,000
B013	Bearer (BPS-03)	1	1	175,000	264,000
C057	Chowkidar (BPS-03)	2	2	550,000	828,000
C095	Cook (BPS-03)	1	1	175,000	264,000
M010	Mali (BPS-03)	1	1	179,000	264,000
N005	Naib Qasid (BPS-03)	2	2	372,000	564,000
S162	Sweeper (BPS-03)	2	2	372,000	564,000
W032	Workshop Attendant (BPS-03)	5	5	889,000	1,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>12,067,000</u>	<u>8,682,000</u>	<u>14,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,297,000</u>	<u>7,987,000</u>	<u>13,835,000</u>
A01201	Senior Post Allowance		11,000	15,000	15,000
A01202	House Rent Allowance		1,200,000	1,335,000	1,424,000
A01203	Conveyance Allowance		1,063,000	1,069,000	1,063,000
A01207	Washing Allowance		181,000	168,000	168,000
A01208	Dress Allowance		181,000	168,000	168,000
A0120D	Integrated Allowance		108,000	101,000	101,000
A01217	Medical Allowance		690,000	663,000	646,000
A0121T	Adhoc Relief Allowance 2013		250,000	239,000	231,000
A01224	Entertainment Allowance		7,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		172,000	162,000	157,000
A0122M	Adhoc Relief Allowance 2016		884,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,211,000		
A01233	Unattractive Area Allowance		<u>13,000</u>		
001	Unattractive Area Allowance		13,000		
A01238	Charge allowance		9,000		
A0123G	Ad-hoc Relief Allowance-2018		1,211,000		
A0123P	Ad-hoc Relief Allowance 2019		887,000		
A0124F	Adhoc Relief Allowance-2021		1,043,000		
A0124H	Special Allowance-2021		207,000	423,000	357,000
A0124L	Weather Allowance		50,000		2,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,829,000	1,641,000	1,578,000
A0124R	Adhoc Relief Allowance 2022			1,871,000	1,814,000
A0124X	Adhoc Relief Allowance 2023				5,978,000
A01270	Other		<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		90,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>770,000</u>	<u>695,000</u>	<u>711,000</u>
A01274	Medical Charges		<u>158,000</u>		
001	Medical Charges		158,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		610,000	695,000	711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>992,000</u>
A041	TOTAL PENSION				<u>992,000</u>
A04114	Superannuation Encashment of L.P.R				992,000
Govt: Polytechnic Institute Lakki			24,264,000	27,568,000	33,286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>20,962,000</u>	<u>13,065,000</u>	<u>21,533,000</u>
A011	TOTAL PAY	23	23	<u>10,825,000</u>	<u>8,370,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>7,450,000</u>	<u>5,182,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>7,403,000</u>	<u>5,162,000</u>
P082	Professor (BPS-20)	1	1	1,569,000	2,220,000
A160	Associate Professor (BPS-19)	1	1	1,367,000	1,944,000
A130	Assistant Professor (BPS-18)	1	1	964,000	1,368,000
L028	Lecturer (BPS-17)	3	3	2,595,000	3,672,000
L033	Librarian (BPS-17)	1	1	626,000	888,000
A057	Assistant (BPS-16)	1	1	282,000	396,000
A01102	Personal pay			47,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,375,000</u>	<u>3,188,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,375,000</u>	<u>3,188,000</u>
J015	Junior Instructor (BPS-15)	1	1	532,000	792,000
S035	Senior Clerk (BPS-14)	1	1	464,000	696,000
J013	Junior Clerk (BPS-11)	1	1	286,000	432,000
S079	Shop Assistant (BPS-07)	2	2	453,000	684,000
C057	Chowkidar (BPS-03)	4	4	633,000	948,000
M010	Mali (BPS-03)	1	1	149,000	216,000
N005	Naib Qasid (BPS-03)	2	2	375,000	564,000
S080	Shop Attendant (BPS-03)	1	1	168,000	252,000
S162	Sweeper (BPS-03)	2	2	315,000	468,000
A012	TOTAL ALLOWANCES			<u>10,137,000</u>	<u>4,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,296,000</u>	<u>3,806,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4305	Govt: Polytechnic Institute Mansehra				
A01201	Senior Post Allowance		16,000	15,000	15,000
A01202	House Rent Allowance		1,170,000	630,000	500,000
A01203	Conveyance Allowance		810,000	464,000	414,000
A01207	Washing Allowance		122,000	95,000	84,000
A01208	Dress Allowance		122,000	95,000	84,000
A0120D	Integrated Allowance		77,000	57,000	50,000
A01217	Medical Allowance		537,000	350,000	288,000
A0121T	Adhoc Relief Allowance 2013		207,000	124,000	96,000
A01224	Entertainment Allowance		9,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		141,000	83,000	64,000
A0122M	Adhoc Relief Allowance 2016		728,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000,000		
A01238	Charge allowance		6,000	6,000	7,000
A01239	Special allowance			<u>14,000</u>	
001	Special Allowance			14,000	
A0123G	Ad-hoc Relief Allowance-2018		1,000,000		
A0123P	Ad-hoc Relief Allowance 2019		595,000		
A0124F	Adhoc Relief Allowance-2021		900,000		
A0124H	Special Allowance-2021		190,000	168,000	168,000
A0124L	Weather Allowance		50,000	34,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,616,000	713,000	600,000
A0124R	Adhoc Relief Allowance 2022			933,000	724,000
A0124X	Adhoc Relief Allowance 2023				2,417,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>841,000</u>	<u>889,000</u>	<u>373,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>320,000</u>	<u>605,000</u>	<u>134,000</u>
001	Leave Salary		320,000	605,000	134,000
A01289	Teaching Allowance		520,000	284,000	239,000
Govt: Polytechnic Institute Mansehra			20,962,000	13,065,000	21,533,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>13,147,000</u>	<u>9,002,000</u>	<u>16,789,000</u>
A011	TOTAL PAY	20	20	<u>8,027,000</u>	<u>5,961,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,826,000</u>	<u>2,376,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,826,000</u>	<u>2,376,000</u>
P070	Principal (BPS-19)	1	1	1,230,000	1,740,000
V011	Vice Principal (BPS-18)	1	1	750,000	1,068,000
L028	Lecturer (BPS-17)	1		710,000	
S044	Senior Instructor ASA (BPS-17)	1	2	756,000	1,932,000
A057	Assistant (BPS-16)	1	1	380,000	540,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,201,000</u>	<u>3,585,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,201,000</u>	<u>3,585,000</u>
I018	Instructor ASA (BPS-14)	6	6	1,985,000	2,976,000
J013	Junior Clerk (BPS-11)	1	1	406,000	612,000
J027	Junior Trade Instructor (BPS-11)	1	1	188,000	276,000
S127	Store Keeper (BPS-10)	1	1	242,000	360,000
C057	Chowkidar (BPS-03)	2	2	426,000	636,000
M010	Mali (BPS-03)	1	1	183,000	276,000
N005	Naib Qasid (BPS-03)	1	1	258,000	384,000
S162	Sweeper (BPS-03)	1	1	204,000	312,000
W032	Workshop Attendant (BPS-03)	1	1	309,000	468,000
A012	TOTAL ALLOWANCES			<u>5,120,000</u>	<u>3,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,844,000</u>	<u>2,784,000</u>
A01202	House Rent Allowance			484,000	504,000
A01203	Conveyance Allowance			409,000	375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01207	Washing Allowance		77,000	72,000	72,000
A01208	Dress Allowance		77,000	72,000	72,000
A0120D	Integrated Allowance		46,000	43,000	43,000
A01217	Medical Allowance		265,000	235,000	242,000
A0121T	Adhoc Relief Allowance 2013		94,000	74,000	78,000
A01224	Entertainment Allowance			4,000	6,000
A0122C	Adhoc Relief Allowance - 2015		65,000	51,000	54,000
A0122M	Adhoc Relief Allowance 2016		331,000		
A0122Y	Ad-hoc Relief Allowance 2017		459,000		
A01233	Unattractive Area Allowance		1,000		
001	Unattractive Area Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		459,000		
A0123P	Ad-hoc Relief Allowance 2019		354,000		
A0124F	Adhoc Relief Allowance-2021		394,000		
A0124H	Special Allowance-2021		75,000	147,000	126,000
A0124L	Weather Allowance		50,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,204,000	584,000	614,000
A0124R	Adhoc Relief Allowance 2022			583,000	614,000
A0124X	Adhoc Relief Allowance 2023				2,080,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		276,000	257,000	273,000
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,000	31,000	
001	Leave Salary		1,000	31,000	
A01289	Teaching Allowance		274,000	226,000	273,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				177,000
A041	TOTAL PENSION				177,000
A04114	Superannuation Encashment of L.P.R				177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
			13,147,000	9,002,000	16,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>6,783,000</u>	<u>4,080,000</u>	<u>7,707,000</u>
A011	TOTAL PAY	16	16	<u>3,552,000</u>	<u>5,232,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>860,000</u>	<u>1,224,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>860,000</u>	<u>1,224,000</u>
P070	Principal (BPS-17)	1	1	860,000	1,224,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,692,000</u>	<u>4,008,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,676,000</u>	<u>4,008,000</u>
T033	Trade Instructor (BPS-15)	2	2	667,000	996,000
S035	Senior Clerk (BPS-14)	1	1	282,000	420,000
J013	Junior Clerk (BPS-11)	1	1	181,000	276,000
J027	Junior Trade Instructor (BPS-11)	1	1	130,000	192,000
S079	Shop Assistant (BPS-07)	6	6	819,000	1,224,000
C057	Chowkidar (BPS-03)	1	1	103,000	156,000
N005	Naib Qasid (BPS-03)	1	1	108,000	168,000
S080	Shop Attendant (BPS-03)	2	2	386,000	576,000
A01152	Personal pay			16,000	
A012	TOTAL ALLOWANCES			<u>3,231,000</u>	<u>2,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,145,000</u>	<u>2,398,000</u>
A01202	House Rent Allowance			318,000	250,000
A01203	Conveyance Allowance			252,000	201,000
A01207	Washing Allowance			39,000	36,000
A01208	Dress Allowance			39,000	36,000
A0120D	Integrated Allowance			23,000	22,000
A01217	Medical Allowance			185,000	126,000
A0121T	Adhoc Relief Allowance 2013			71,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0122C	Adhoc Relief Allowance - 2015		49,000	24,000	25,000
A0122M	Adhoc Relief Allowance 2016		248,000		
A0122Y	Ad-hoc Relief Allowance 2017		327,000		
A0123G	Ad-hoc Relief Allowance-2018		327,000		
A0123P	Ad-hoc Relief Allowance 2019		286,000		
A0124F	Adhoc Relief Allowance-2021		293,000		
A0124H	Special Allowance-2021		92,000	67,000	84,000
A0124L	Weather Allowance		50,000	13,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		546,000	261,000	276,000
A0124R	Adhoc Relief Allowance 2022			266,000	276,000
A0124X	Adhoc Relief Allowance 2023				1,015,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>86,000</u>	<u>77,000</u>	<u>77,000</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		84,000	77,000	77,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>715,000</u>
A041	TOTAL PENSION				<u>715,000</u>
A04114	Superannuation Encashment of L.P.R				715,000
Govt: Technical & Vocational Centre Women Mansehra			6,783,000	4,080,000	8,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>4,220,000</u>	<u>5,728,000</u>	<u>6,402,000</u>
A011	TOTAL PAY	12	12	<u>2,144,000</u>	<u>3,132,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,102,000</u>	<u>1,560,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,102,000</u>	<u>1,560,000</u>
P070	Principal (BPS-19)	1	1	500,000	708,000
V011	Vice Principal (BPS-18)	1	1	500,000	708,000
A057	Assistant (BPS-16)	1	1	102,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,042,000</u>	<u>1,572,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,042,000</u>	<u>1,572,000</u>
S035	Senior Clerk (BPS-14)	1	1	143,000	216,000
J013	Junior Clerk (BPS-11)	1	1	117,000	180,000
C057	Chowkidar (BPS-03)	1	1	184,000	276,000
M010	Mali (BPS-03)	1	1	100,000	156,000
N005	Naib Qasid (BPS-03)	2	2	199,000	300,000
W032	Workshop Attendant (BPS-03)	3	3	299,000	444,000
A012	TOTAL ALLOWANCES			<u>2,076,000</u>	<u>2,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,994,000</u>	<u>1,928,000</u>
A01202	House Rent Allowance			300,000	307,000
A01203	Conveyance Allowance			178,000	291,000
A01207	Washing Allowance			104,000	96,000
A01208	Dress Allowance			104,000	96,000
A0120D	Integrated Allowance			62,000	58,000
A01217	Medical Allowance			151,000	186,000
A0121T	Adhoc Relief Allowance 2013			26,000	47,000
A0122C	Adhoc Relief Allowance - 2015			20,000	33,000
A0122M	Adhoc Relief Allowance 2016			94,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

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**MA4318 Govt: Skill Development Centre Khaki
Mansehra**

A0122Y	Ad-hoc Relief Allowance 2017		126,000		
A0123G	Ad-hoc Relief Allowance-2018		126,000		
A0123P	Ad-hoc Relief Allowance 2019		126,000		
A0124F	Adhoc Relief Allowance-2021		220,000		
A0124H	Special Allowance-2021		30,000	42,000	42,000
A0124L	Weather Allowance		50,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		277,000	369,000	369,000
A0124R	Adhoc Relief Allowance 2022			369,000	369,000
A0124X	Adhoc Relief Allowance 2023				1,269,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		82,000	73,000	73,000
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		
A01289	Teaching Allowance		80,000	73,000	73,000

**Govt: Skill Development Centre Khaki
Mansehra**

4,220,000

5,728,000

6,402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>17,000</u>		<u>24,000</u>
A011	TOTAL PAY		<u>14,000</u>		<u>24,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,000</u>		<u>24,000</u>
A01101	Total Basic Pay Of Officer		<u>14,000</u>		<u>24,000</u>
P315	Placemet Officer	(BPS-16)	14,000		24,000
A012	TOTAL ALLOWANCES		<u>3,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,000</u>		
A0124N	Disparity Reduction Allowance 2022- 15%		3,000		
Establishment Information Centre Balakot Mansehra			17,000		24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>4,954,000</u>	<u>2,817,000</u>	<u>3,221,000</u>
A011	TOTAL PAY	8	7	<u>2,263,000</u>	<u>2,256,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	2	<u>1,696,000</u>	<u>1,392,000</u>
A01101	Total Basic Pay Of Officer	3	2	<u>1,696,000</u>	<u>1,392,000</u>
L028	Lecturer (BPS-17)	1		717,000	
P070	Principal (BPS-17)	1	1	717,000	1,020,000
C082	Computer Operator (BPS-16)	1	1	262,000	372,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>567,000</u>	<u>864,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>567,000</u>	<u>864,000</u>
J013	Junior Clerk (BPS-11)	1	1	125,000	192,000
G021	Guard (BPS-03)	2	2	221,000	336,000
N005	Naib Qasid (BPS-03)	2	2	221,000	336,000
A012	TOTAL ALLOWANCES			<u>2,691,000</u>	<u>975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,537,000</u>	<u>965,000</u>
A01202	House Rent Allowance			187,000	155,000
A01203	Conveyance Allowance			133,000	126,000
A01207	Washing Allowance			502,000	48,000
A01208	Dress Allowance			502,000	48,000
A0120D	Integrated Allowance			30,000	29,000
A01217	Medical Allowance			100,000	95,000
A0121T	Adhoc Relief Allowance 2013			27,000	25,000
A0122C	Adhoc Relief Allowance - 2015			18,000	17,000
A0122M	Adhoc Relief Allowance 2016			92,000	
A0122Y	Ad-hoc Relief Allowance 2017			124,000	
A0123G	Ad-hoc Relief Allowance-2018			124,000	
A0123P	Ad-hoc Relief Allowance 2019			95,000	
A0124F	Adhoc Relief Allowance-2021			150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0124H	Special Allowance-2021		45,000	49,000	
A0124L	Weather Allowance		50,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		358,000	183,000	97,000
A0124R	Adhoc Relief Allowance 2022			183,000	97,000
A0124X	Adhoc Relief Allowance 2023				347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>154,000</u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		150,000		
Govt: Skill Development Centre Balakot Mansehra			4,954,000	2,817,000	3,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MD4250	Govt: Polytechnic Institute Batkhela Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,237,000</u>	<u>21,804,000</u>	<u>26,198,000</u>
A011	TOTAL PAY	21	21	<u>10,011,000</u>	<u>14,580,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>7,474,000</u>	<u>10,848,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>7,451,000</u>	<u>10,560,000</u>
P082	Professor (BPS-20)	1	1	1,789,000	2,532,000
A160	Associate Professor (BPS-19)	1	1	1,344,000	1,908,000
A130	Assistant Professor (BPS-18)	3	3	2,192,000	3,108,000
L028	Lecturer (BPS-17)	3	3	1,502,000	2,124,000
A057	Assistant (BPS-16)	1	1	624,000	888,000
A01102	Personal pay			23,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,537,000</u>	<u>4,141,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,503,000</u>	<u>3,732,000</u>
J015	Junior Instructor (BPS-15)	3	3	901,000	1,344,000
J013	Junior Clerk (BPS-11)	1	1	252,000	372,000
S079	Shop Assistant (BPS-07)	1	1	227,000	336,000
C057	Chowkidar (BPS-03)	2	2	319,000	480,000
N005	Naib Qasid (BPS-03)	1	1	163,000	240,000
S080	Shop Attendant (BPS-03)	3	3	473,000	708,000
S162	Sweeper (BPS-03)	1	1	168,000	252,000
A01152	Personal pay			34,000	
A012	TOTAL ALLOWANCES			<u>10,226,000</u>	<u>7,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,369,000</u>	<u>6,329,000</u>
A01201	Senior Post Allowance			16,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01202	House Rent Allowance		1,283,000	1,270,000	1,105,000
A01203	Conveyance Allowance		801,000	823,000	750,000
A01207	Washing Allowance		87,000	84,000	84,000
A01208	Dress Allowance		87,000	84,000	84,000
A0120D	Integrated Allowance		54,000	50,000	50,000
A01217	Medical Allowance		477,000	467,000	435,000
A0121T	Adhoc Relief Allowance 2013		196,000	179,000	162,000
A01224	Entertainment Allowance		16,000	12,000	7,000
A0122C	Adhoc Relief Allowance - 2015		134,000	124,000	112,000
A0122M	Adhoc Relief Allowance 2016		682,000		
A0122Y	Ad-hoc Relief Allowance 2017		973,000	1,000	
A01233	Unattractive Area Allowance		<u>340,000</u>	<u>344,000</u>	<u>314,000</u>
001	Unattractive Area Allowance		340,000	344,000	314,000
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		973,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		529,000	9,000	
A0124F	Adhoc Relief Allowance-2021		988,000	5,000	
A0124H	Special Allowance-2021		123,000	207,000	210,000
A0124L	Weather Allowance		50,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,552,000	1,184,000	1,044,000
A0124R	Adhoc Relief Allowance 2022			1,433,000	1,288,000
A0124X	Adhoc Relief Allowance 2023				4,270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>857,000</u>	<u>802,000</u>	<u>1,651,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		<u>1,000,000</u>
001	Leave Salary		2,000		1,000,000
A01289	Teaching Allowance		853,000	802,000	651,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,675,000</u>
A041	TOTAL PENSION				<u>2,675,000</u>
A04114	Superannuation Encashment of L.P.R				2,675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
Govt: Polytechnic Institute Malakand			20,237,000	21,804,000	28,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4383	Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,121,000</u>	<u>8,942,000</u>	<u>13,285,000</u>	
A011	TOTAL PAY	13	13	<u>5,507,000</u>	<u>5,926,000</u>	<u>7,880,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,974,000</u>	<u>3,232,000</u>	<u>5,580,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>3,935,000</u>	<u>3,167,000</u>	<u>5,580,000</u>
P070	Principal (BPS-19)	1	1	1,344,000		1,908,000
V011	Vice Principal (BPS-18)	1	1	731,000		1,032,000
S044	Senior Instructor ASA (BPS-17)	1	1	1,860,000		2,640,000
A01102	Personal pay			39,000	65,000	
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,533,000</u>	<u>2,694,000</u>	<u>2,300,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,533,000</u>	<u>2,689,000</u>	<u>2,292,000</u>
I018	Instructor ASA (BPS-15)	3	3	847,000		1,272,000
J013	Junior Clerk (BPS-11)	1	1	136,000		204,000
C057	Chowkidar (BPS-03)	2	2	143,000		216,000
N005	Naib Qasid (BPS-03)	2	2	147,000		216,000
W032	Workshop Attendant (BPS-03)	2	2	260,000		384,000
A01152	Personal pay				5,000	8,000
A012	TOTAL ALLOWANCES			<u>2,614,000</u>	<u>3,016,000</u>	<u>5,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,600,000</u>	<u>2,782,000</u>	<u>5,293,000</u>
A01202	House Rent Allowance			260,000	492,000	574,000
A01203	Conveyance Allowance			194,000	318,000	377,000
A01207	Washing Allowance			65,000	72,000	72,000
A01208	Dress Allowance			65,000	72,000	72,000
A0120D	Integrated Allowance			35,000	43,000	43,000
A01217	Medical Allowance			147,000	227,000	246,000
A0121T	Adhoc Relief Allowance 2013			52,000	79,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0122C	Adhoc Relief Allowance - 2015		36,000	54,000	58,000
A0122M	Adhoc Relief Allowance 2016		178,000		
A0122Y	Ad-hoc Relief Allowance 2017		236,000		
A0123G	Ad-hoc Relief Allowance-2018		236,000		
A0123P	Ad-hoc Relief Allowance 2019		183,000		
A0124F	Adhoc Relief Allowance-2021		200,000		
A0124H	Special Allowance-2021		70,000	214,000	276,000
A0124L	Weather Allowance		50,000	16,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		593,000	599,000	651,000
A0124R	Adhoc Relief Allowance 2022			596,000	656,000
A0124X	Adhoc Relief Allowance 2023				2,167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>234,000</u>	<u>112,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>	<u>131,000</u>	
001	Leave Salary		2,000	131,000	
A01289	Teaching Allowance		10,000	103,000	112,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>351,000</u>
A041	TOTAL PENSION				<u>351,000</u>
A04114	Superannuation Encashment of L.P.R				351,000
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
			8,121,000	8,942,000	14,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>11,608,000</u>	<u>17,627,000</u>	<u>16,122,000</u>
A011	TOTAL PAY	<u>24</u>	<u>24</u>	<u>4,974,000</u>	<u>7,188,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,581,000</u>	<u>3,600,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>2,537,000</u>	<u>3,600,000</u>
P070	Principal (BPS-19)	1	1	1,344,000	1,908,000
V011	Vice Principal (BPS-18)	1	1	731,000	1,032,000
E053	Engineer (BPS-17)	1	1	45,000	60,000
S044	Senior Instructor ASA (BPS-17)	2	2	118,000	168,000
V011	Vice Principal (BPS-17)	1	1	89,000	132,000
A057	Assistant (BPS-16)	1	1	17,000	24,000
L033	Librarian (BPS-16)	1	1	193,000	276,000
A01102	Personal pay			44,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,393,000</u>	<u>3,588,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,393,000</u>	<u>3,588,000</u>
S035	Senior Clerk (BPS-14)	1	1	478,000	720,000
J091	Junior Technician (BPS-12)	1	1	203,000	312,000
J013	Junior Clerk (BPS-11)	1	1	215,000	324,000
B006	Behishti (BPS-03)	1	1	188,000	276,000
C057	Chowkidar (BPS-03)	1	1	336,000	504,000
M010	Mali (BPS-03)	1	1	164,000	240,000
N005	Naib Qasid (BPS-03)	3	3	602,000	900,000
W032	Workshop Attendant (BPS-03)	7	7	207,000	312,000
A012	TOTAL ALLOWANCES			<u>6,634,000</u>	<u>8,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,406,000</u>	<u>8,784,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		900,000	857,000	847,000
A01203	Conveyance Allowance		601,000	659,000	623,000
A01207	Washing Allowance		160,000	126,000	132,000
A01208	Dress Allowance		160,000	126,000	132,000
A0120D	Integrated Allowance		91,000	76,000	79,000
A01217	Medical Allowance		404,000	445,000	418,000
A0121T	Adhoc Relief Allowance 2013		126,000	157,000	145,000
A01224	Entertainment Allowance			5,000	6,000
A0122C	Adhoc Relief Allowance - 2015		88,000	107,000	99,000
A0122M	Adhoc Relief Allowance 2016		440,000		
A0122Y	Ad-hoc Relief Allowance 2017		601,000		
A01238	Charge allowance			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		601,000		
A0123P	Ad-hoc Relief Allowance 2019		498,000		
A0124F	Adhoc Relief Allowance-2021		802,000		
A0124H	Special Allowance-2021		210,000	427,000	426,000
A0124L	Weather Allowance		50,000	49,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		584,000	1,181,000	1,085,000
A0124R	Adhoc Relief Allowance 2022			1,188,000	1,095,000
A0124X	Adhoc Relief Allowance 2023				3,654,000
A01270	Other		90,000	60,000	
001	Others		90,000	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		228,000	152,000	150,000
A01274	Medical Charges		2,000		
001	Medical Charges		2,000		
A01278	Leave Salary		2,000		
001	Leave Salary		2,000		
A01289	Teaching Allowance		224,000	152,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				2,480,000
A041	TOTAL PENSION				2,480,000
A04114	Superannuation Encashment of L.P.R				2,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

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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

Govt: Technical & Vocational Centre
 (Boys) Mardan

11,608,000

17,627,000

18,602,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4390	Govt: Technical & Vocational Centre Women Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,498,000</u>	<u>6,739,000</u>	<u>9,369,000</u>
A011	TOTAL PAY	18	18	<u>4,348,000</u>	<u>4,529,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>19,000</u>	<u>601,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>19,000</u>	<u>601,000</u>
P070	Principal (BPS-18)	1	1	19,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,329,000</u>	<u>3,928,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,323,000</u>	<u>3,928,000</u>
T033	Trade Instructor (BPS-15)	5	5	1,462,000	2,184,000
S035	Senior Clerk (BPS-14)	1	1	406,000	612,000
J013	Junior Clerk (BPS-11)	1	1	181,000	276,000
J027	Junior Trade Instructor (BPS-11)	6	6	1,456,000	2,184,000
C057	Chowkidar (BPS-03)	1	1	139,000	204,000
N005	Naib Qasid (BPS-03)	1	1	223,000	336,000
S080	Shop Attendant (BPS-03)	2	2	456,000	684,000
A01152	Personal pay			6,000	
A012	TOTAL ALLOWANCES			<u>3,150,000</u>	<u>2,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,996,000</u>	<u>2,067,000</u>
A01202	House Rent Allowance			220,000	324,000
A01203	Conveyance Allowance			294,000	308,000
A01207	Washing Allowance			40,000	36,000
A01208	Dress Allowance			40,000	36,000
A0120D	Integrated Allowance			24,000	22,000
A01217	Medical Allowance			183,000	180,000
A0121A	Ad - hoc Allowance - 2011			1,000	
A0121T	Adhoc Relief Allowance 2013			67,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0122C	Adhoc Relief Allowance - 2015		47,000	39,000	28,000
A0122M	Adhoc Relief Allowance 2016		237,000		
A0122Y	Ad-hoc Relief Allowance 2017		314,000		
A0123G	Ad-hoc Relief Allowance-2018		314,000		
A0123P	Ad-hoc Relief Allowance 2019		314,000		
A0124F	Adhoc Relief Allowance-2021		200,000		
A0124H	Special Allowance-2021			158,000	126,000
A0124L	Weather Allowance		50,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		651,000	449,000	318,000
A0124R	Adhoc Relief Allowance 2022			449,000	318,000
A0124X	Adhoc Relief Allowance 2023				1,248,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>154,000</u>	<u>143,000</u>	<u>77,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		150,000	143,000	77,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,245,000</u>
A041	TOTAL PENSION				<u>1,245,000</u>
A04114	Superannuation Encashment of L.P.R				1,245,000
Govt: Technical & Vocational Centre Women Mardan			7,498,000	6,739,000	10,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,301,000</u>	<u>38,168,000</u>	<u>52,464,000</u>
A011	TOTAL PAY	<u>48</u>	<u>48</u>	<u>22,286,000</u>	<u>26,059,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>12,959,000</u>	<u>16,777,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>12,470,000</u>	<u>16,196,000</u>
P082	Professor (BPS-20)	1	1	1,703,000	2,412,000
A160	Associate Professor (BPS-19)	2	2	2,319,000	3,288,000
P070	Principal (BPS-19)	1	1	1,312,000	1,860,000
A130	Assistant Professor (BPS-18)	2	2	1,352,000	1,920,000
D072	Director Of Physical Education (BPS-17)	1	1	865,000	1,224,000
L028	Lecturer (BPS-17)	5	5	3,516,000	4,980,000
L033	Librarian (BPS-17)	1	1	1,035,000	1,464,000
A057	Assistant (BPS-16)	1	1	368,000	516,000
A01102	Personal pay			489,000	581,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>9,327,000</u>	<u>9,282,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>9,327,000</u>	<u>9,282,000</u>
J015	Junior Instructor (BPS-15)	4	4	1,979,000	2,964,000
S035	Senior Clerk (BPS-14)	1	1	506,000	756,000
J091	Junior Technician (BPS-12)	1	1	470,000	708,000
J013	Junior Clerk (BPS-11)	1	1	359,000	540,000
S127	Store Keeper (BPS-10)	1	1	249,000	372,000
E019	Electrician (BPS-07)	1	1	192,000	288,000
L001	Laboratory Assistant (BPS-07)	1	1	179,000	264,000
S079	Shop Assistant (BPS-07)	8	8	2,133,000	3,192,000
T049	Tubewell Operator (BPS-06)	1	1	187,000	276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			Rs	Rs	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								
B013	Bearer	(BPS-03)	1	1	296,000	444,000			
C057	Chowkidar	(BPS-03)	3	3	560,000	840,000			
C095	Cook	(BPS-03)	1	1	187,000	276,000			
M010	Mali	(BPS-03)	1	1	174,000	264,000			
N005	Naib Qasid	(BPS-03)	2	2	417,000	624,000			
S080	Shop Attendant	(BPS-03)	5	5	1,021,000	1,524,000			
S162	Sweeper	(BPS-03)		2		624,000			
S162	Sweeper	(BPS-01)	2		418,000				
A012	TOTAL ALLOWANCES		<u>20,015,000</u>			<u>12,109,000</u>		<u>20,181,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,034,000</u>			<u>11,275,000</u>		<u>19,360,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				2,101,000	2,039,000	2,010,000		
A01203	Conveyance Allowance				1,696,000	1,405,000	1,381,000		
A01207	Washing Allowance				203,000	173,000	168,000		
A01208	Dress Allowance				205,000	173,000	168,000		
A0120D	Integrated Allowance				116,000	104,000	101,000		
A01217	Medical Allowance				1,128,000	873,000	857,000		
A0121T	Adhoc Relief Allowance 2013				428,000	328,000	324,000		
A01224	Entertainment Allowance				20,000	13,000	13,000		
A0122C	Adhoc Relief Allowance - 2015				305,000	236,000	233,000		
A0122M	Adhoc Relief Allowance 2016				1,523,000				
A0122Y	Ad-hoc Relief Allowance 2017				2,096,000	1,000			
A01238	Charge allowance				8,000	7,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,096,000	1,000			
A0123P	Ad-hoc Relief Allowance 2019				1,438,000	1,000			
A0124F	Adhoc Relief Allowance-2021				1,768,000	1,000			
A0124H	Special Allowance-2021				444,000	800,000	793,000		
A0124L	Weather Allowance				50,000	46,000	5,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,268,000	2,363,000	2,329,000		
A0124R	Adhoc Relief Allowance 2022					2,576,000	2,542,000		
A0124X	Adhoc Relief Allowance 2023						8,294,000		
A01270	Other				<u>126,000</u>	<u>120,000</u>	<u>120,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
001	Others		126,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>981,000</u>	<u>834,000</u>	<u>821,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		977,000	834,000	821,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,116,000</u>
A041	TOTAL PENSION				<u>1,116,000</u>
A04114	Superannuation Encashment of L.P.R				1,116,000
Govt: Polytechnic Institute Takhtbhai Mardan			42,301,000	38,168,000	53,580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>3,732,000</u>	<u>3,407,000</u>	<u>4,075,000</u>
A011	TOTAL PAY	9	9	<u>1,657,000</u>	<u>2,246,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,079,000</u>	<u>1,329,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,067,000</u>	<u>1,329,000</u>
P070	Principal (BPS-19)	1	1	434,000	624,000
L028	Lecturer (BPS-18)	1	1	500,000	708,000
A057	Assistant (BPS-16)	1	1	133,000	192,000
A01102	Personal pay			12,000	
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>578,000</u>	<u>917,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>578,000</u>	<u>917,000</u>
J013	Junior Clerk (BPS-11)	1	1	120,000	180,000
J027	Junior Trade Instructor (BPS-11)	1	1	115,000	180,000
S079	Shop Assistant (BPS-07)	2	2	205,000	312,000
C057	Chowkidar (BPS-03)	1	1	69,000	108,000
N005	Naib Qasid (BPS-03)	1	1	69,000	108,000
A012	TOTAL ALLOWANCES			<u>2,075,000</u>	<u>1,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,071,000</u>	<u>1,161,000</u>
A01202	House Rent Allowance			189,000	207,000
A01203	Conveyance Allowance			216,000	158,000
A01207	Washing Allowance			26,000	24,000
A01208	Dress Allowance			26,000	24,000
A0120D	Integrated Allowance			15,000	14,000
A01217	Medical Allowance			131,000	87,000
A0121T	Adhoc Relief Allowance 2013			51,000	28,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015			35,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0122M	Adhoc Relief Allowance 2016		175,000		
A0122Y	Ad-hoc Relief Allowance 2017		251,000		
A0123G	Ad-hoc Relief Allowance-2018		251,000		
A0123P	Ad-hoc Relief Allowance 2019		172,000		
A0124F	Adhoc Relief Allowance-2021		156,000		
A0124H	Special Allowance-2021		70,000	152,000	134,000
A0124L	Weather Allowance		50,000	7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%		257,000	220,000	191,000
A0124R	Adhoc Relief Allowance 2022			220,000	191,000
A0124X	Adhoc Relief Allowance 2023				634,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>554,000</u>
A041	TOTAL PENSION				<u>554,000</u>
A04114	Superannuation Encashment of L.P.R				554,000
Govt: Technical & Vocational Centre (Boys) Hatiaian Mardan			3,732,000	3,407,000	4,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4402	Govt: Technical & Vocational Centre (Boys) Palodheri Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,938,000</u>	<u>6,314,000</u>	<u>8,055,000</u>
A011	TOTAL PAY	17	17	<u>3,240,000</u>	<u>4,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,638,000</u>	<u>1,376,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,638,000</u>	<u>1,376,000</u>
P070	Principal (BPS-19)	1	1	404,000	576,000
L028	Lecturer (BPS-18)	2	2	750,000	1,068,000
L028	Lecturer (BPS-17)	1		375,000	
S044	Senior Instructor ASA (BPS-17)		1		1,284,000
A057	Assistant (BPS-16)	1	1	109,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,602,000</u>	<u>2,674,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,602,000</u>	<u>2,674,000</u>
T033	Trade Instructor (BPS-15)	1	1	251,000	372,000
J013	Junior Clerk (BPS-11)	1	1	161,000	240,000
J027	Junior Trade Instructor (BPS-11)	1	1	192,000	288,000
C057	Chowkidar (BPS-03)	2	2	225,000	336,000
M010	Mali (BPS-03)	1	1	113,000	168,000
N005	Naib Qasid (BPS-03)	2	2	225,000	336,000
S080	Shop Attendant (BPS-03)	3	3	321,000	480,000
S162	Sweeper (BPS-03)	1	1	114,000	168,000
A012	TOTAL ALLOWANCES			<u>2,698,000</u>	<u>2,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,694,000</u>	<u>2,151,000</u>
A01202	House Rent Allowance			320,000	365,000
A01203	Conveyance Allowance			269,000	287,000
A01207	Washing Allowance			103,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		103,000	96,000	96,000
A0120D	Integrated Allowance		59,000	58,000	58,000
A0120X	Adhoc Allowance - 2010			1,000	
A01217	Medical Allowance		186,000	215,000	180,000
A0121T	Adhoc Relief Allowance 2013		41,000	52,000	34,000
A01224	Entertainment Allowance			5,000	
A0122C	Adhoc Relief Allowance - 2015		29,000	37,000	24,000
A0122M	Adhoc Relief Allowance 2016		144,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		198,000		
A01238	Charge allowance		1,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018		198,000		
A0123P	Ad-hoc Relief Allowance 2019		198,000		
A0124F	Adhoc Relief Allowance-2021		224,000		
A0124H	Special Allowance-2021		75,000	85,000	84,000
A0124L	Weather Allowance		50,000	26,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%		458,000	389,000	257,000
A0124R	Adhoc Relief Allowance 2022			397,000	257,000
A0124X	Adhoc Relief Allowance 2023				941,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>113,000</u>	
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance			113,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,761,000</u>
A041	TOTAL PENSION				<u>1,761,000</u>
A04114	Superannuation Encashment of L.P.R				1,761,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
			5,938,000	6,314,000	9,816,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR5110	Govt: Polytechnic Institute Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,505,000</u>	<u>14,794,000</u>	<u>20,210,000</u>
A011	TOTAL PAY	16	16	<u>8,432,000</u>	<u>10,255,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>6,495,000</u>	<u>8,638,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>6,472,000</u>	<u>8,356,000</u>
P082	Professor (BPS-20)	1	1	1,801,000	2,556,000
A160	Associate Professor (BPS-19)	1	1	1,389,000	1,968,000
A130	Assistant Professor (BPS-18)	1	1	1,069,000	1,512,000
L028	Lecturer (BPS-17)	3	3	1,625,000	2,304,000
A057	Assistant (BPS-16)	1	1	588,000	840,000
A01102	Personal pay			23,000	282,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,937,000</u>	<u>1,617,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,937,000</u>	<u>1,617,000</u>
J015	Junior Instructor (BPS-15)	2	2	613,000	912,000
J013	Junior Clerk (BPS-11)	1	1	221,000	336,000
S079	Shop Assistant (BPS-07)	1	1	302,000	456,000
T049	Tubewell Operator (BPS-06)	1	1	159,000	240,000
B013	Bearer (BPS-03)	1	1	159,000	240,000
C057	Chowkidar (BPS-03)	1	1	159,000	240,000
C095	Cook (BPS-03)	1	1	164,000	240,000
N005	Naib Qasid (BPS-03)	1	1	160,000	240,000
A012	TOTAL ALLOWANCES			<u>8,073,000</u>	<u>4,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,185,000</u>	<u>3,762,000</u>
A01201	Senior Post Allowance			16,000	15,000
A01202	House Rent Allowance			699,000	650,000
A01203	Conveyance Allowance			536,000	436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

	Rs	Rs	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		64,000	60,000	60,000
A01208	Dress Allowance		64,000	60,000	60,000
A0120D	Integrated Allowance		37,000	36,000	36,000
A01216	Qualification Allowance		1,000		
A01217	Medical Allowance		444,000	347,000	337,000
A0121T	Adhoc Relief Allowance 2013		176,000	132,000	130,000
A01224	Entertainment Allowance		15,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		121,000	90,000	89,000
A0122M	Adhoc Relief Allowance 2016		633,000		
A0122Y	Ad-hoc Relief Allowance 2017		872,000	1,000	
A01238	Charge allowance		9,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		872,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		471,000		
A0124F	Adhoc Relief Allowance-2021		763,000	4,000	
A0124H	Special Allowance-2021		49,000	96,000	81,000
A0124L	Weather Allowance		50,000	16,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,261,000	784,000	770,000
A0124R	Adhoc Relief Allowance 2022			1,013,000	1,002,000
A0124X	Adhoc Relief Allowance 2023				3,275,000
A01253	Science Teaching Allowance			1,000	
A01270	Other		<u>32,000</u>		
001	Others		32,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>888,000</u>	<u>777,000</u>	<u>745,000</u>
A01274	Medical Charges		<u>158,000</u>	<u>112,000</u>	<u>79,000</u>
001	Medical Charges		158,000	112,000	79,000
A01278	Leave Salary		<u>79,000</u>	<u>119,000</u>	<u>120,000</u>
001	Leave Salary		79,000	119,000	120,000
A01289	Teaching Allowance		651,000	546,000	546,000

Govt: Polytechnic Institute Mardan

16,505,000

14,794,000

20,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>4,814,000</u>	<u>5,770,000</u>	<u>6,264,000</u>
A011	TOTAL PAY	17	17	<u>2,301,000</u>	<u>3,396,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>784,000</u>	<u>1,116,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>784,000</u>	<u>1,116,000</u>
P070	Principal (BPS-19)	1	1	784,000	1,116,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,517,000</u>	<u>3,730,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>1,514,000</u>	<u>2,280,000</u>
T033	Trade Instructor (BPS-15)	4	4	458,000	684,000
S035	Senior Clerk (BPS-14)	1	1	115,000	180,000
J013	Junior Clerk (BPS-11)	1	1	88,000	132,000
J027	Junior Trade Instructor (BPS-11)	5	5	514,000	768,000
M010	Mali (BPS-03)	1	1	75,000	120,000
S080	Shop Attendant (BPS-03)	4	4	264,000	396,000
A01152	Personal pay			3,000	
A012	TOTAL ALLOWANCES			<u>2,513,000</u>	<u>2,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,341,000</u>	<u>1,943,000</u>
A01202	House Rent Allowance			359,000	267,000
A01203	Conveyance Allowance			180,000	226,000
A01207	Washing Allowance			32,000	24,000
A01208	Dress Allowance			32,000	24,000
A0120D	Integrated Allowance			18,000	14,000
A01217	Medical Allowance			122,000	144,000
A0121T	Adhoc Relief Allowance 2013			34,000	39,000
A0122C	Adhoc Relief Allowance - 2015			37,000	39,000
A0122M	Adhoc Relief Allowance 2016			122,000	
A0122Y	Ad-hoc Relief Allowance 2017			165,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0123G	Ad-hoc	Relief Allowance-2018	165,000		
A0123P	Ad-hoc	Relief Allowance 2019	165,000		
A0124F	Adhoc	Relief Allowance-2021	291,000		
A0124H	Special	Allowance-2021	196,000	305,000	252,000
A0124L	Weather	Allowance	50,000		7,000
A0124N	Disparity	Reduction Allowance 2022- 15%	373,000	368,000	313,000
A0124R	Adhoc	Relief Allowance 2022		368,000	313,000
A0124X	Adhoc	Relief Allowance 2023			1,129,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>172,000</u>	<u>97,000</u>	<u>77,000</u>
A01274	Medical	Charges	<u>2,000</u>		
001	Medical	Charges	2,000		
A01278	Leave	Salary	<u>2,000</u>		
001	Leave	Salary	2,000		
A01289	Teaching	Allowance	168,000	97,000	77,000
Govt: Technical & Vocational Centre Women Nowshera			4,814,000	5,770,000	6,264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4249	Govt: College of Technology, Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>86,469,000</u>	<u>84,497,000</u>	<u>114,816,000</u>	
A011	TOTAL PAY	136	133	<u>46,411,000</u>	<u>57,011,000</u>	<u>65,790,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	38	<u>30,239,000</u>	<u>30,479,000</u>	<u>41,581,000</u>
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>38</u>	<u>29,911,000</u>	<u>30,184,000</u>	<u>41,352,000</u>
P082	Professor (BPS-20)	2	2	3,001,000		4,248,000
A160	Associate Professor (BPS-19)	9	9	7,468,000		10,584,000
A130	Assistant Professor (BPS-18)	10	10	7,029,000		9,960,000
D072	Director Of Physical Education (BPS-17)	1	1	855,000		1,212,000
L028	Lecturer (BPS-17)	16	13	9,785,000		12,828,000
L033	Librarian (BPS-17)	1	1	860,000		1,224,000
S166	Superintendent (BPS-17)	1	1	391,000		552,000
A057	Assistant (BPS-16)	1	1	522,000		744,000
A01102	Personal pay			328,000	295,000	229,000
A011-2	TOTAL PAY OF OTHER STAFF	95	95	<u>16,172,000</u>	<u>26,532,000</u>	<u>24,209,000</u>
A01151	Total Basic Pay Other Staff	<u>95</u>	<u>95</u>	<u>16,151,000</u>	<u>26,516,000</u>	<u>24,192,000</u>
J015	Junior Instructor (BPS-15)	4	4	1,000,000		1,500,000
S035	Senior Clerk (BPS-14)	1	1	282,000		420,000
J091	Junior Technician (BPS-12)	1	1	292,000		444,000
J013	Junior Clerk (BPS-11)	5	5	1,152,000		1,728,000
J027	Junior Trade Instructor (BPS-11)	19	19	2,500,000		3,744,000
L001	Laboratory Assistant (BPS-07)	1	1	206,000		312,000
S079	Shop Assistant (BPS-07)	19	19	3,234,000		4,836,000
T049	Tubewell Operator (BPS-06)	1	1	143,000		216,000
B006	Behishti (BPS-03)	1	1	117,000		180,000
B013	Bearer (BPS-03)	3	3	561,000		840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	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						
C057	Chowkidar	(BPS-03)	6	6	821,000	1,224,000	
C095	Cook	(BPS-03)	2	2	389,000	576,000	
D143	Dispensary Attendant	(BPS-03)	1	1	174,000	264,000	
M010	Mali	(BPS-03)	4	4	759,000	1,140,000	
N005	Naib Qasid	(BPS-03)	4	4	645,000	972,000	
S080	Shop Attendant	(BPS-03)	18	18	2,955,000	4,416,000	
S123	Store Attendant	(BPS-03)	1	1	199,000	300,000	
S162	Sweeper	(BPS-03)	4	4	722,000	1,080,000	
A01152	Personal pay				21,000	16,000	17,000
A012	TOTAL ALLOWANCES		<u>40,058,000</u>			<u>27,486,000</u>	<u>49,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>37,559,000</u>			<u>24,539,000</u>	<u>40,637,000</u>
A01201	Senior Post Allowance				32,000	25,000	10,000
A01202	House Rent Allowance				3,821,000	4,233,000	3,902,000
A01203	Conveyance Allowance				2,951,000	3,052,000	2,843,000
A01207	Washing Allowance				467,000	413,000	396,000
A01208	Dress Allowance				467,000	413,000	396,000
A0120D	Integrated Allowance				244,000	248,000	238,000
A01217	Medical Allowance				2,318,000	2,012,000	1,881,000
A0121T	Adhoc Relief Allowance 2013				853,000	728,000	670,000
A01224	Entertainment Allowance				48,000	46,000	20,000
A0122C	Adhoc Relief Allowance - 2015				579,000	525,000	458,000
A0122M	Adhoc Relief Allowance 2016				3,002,000	18,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	36,000	320,000
A0122Y	Ad-hoc Relief Allowance 2017				4,106,000	20,000	
A01238	Charge allowance				9,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				4,106,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019				2,770,000	14,000	
A01244	Adhoc relief				<u>3,000</u>	<u>1,000</u>	
001	Adhoc Relief				3,000	1,000	
A0124F	Adhoc Relief Allowance-2021				3,575,000	9,000	
A0124H	Special Allowance-2021				642,000	1,498,000	1,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0124L	Weather Allowance		50,000	18,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,424,000	5,261,000	5,172,000
A0124R	Adhoc Relief Allowance 2022			5,616,000	5,221,000
A0124X	Adhoc Relief Allowance 2023				17,279,000
A01253	Science Teaching Allowance		9,000		
A01267	Warden/ Boarding House Allowance		3,000	1,000	1,000
A01270	Other		<u>32,000</u>	<u>330,000</u>	<u>360,000</u>
001	Others		32,000	330,000	360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,499,000</u>	<u>2,947,000</u>	<u>8,389,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>142,000</u>	<u>196,000</u>
001	Medical Charges		2,000	142,000	196,000
A01278	Leave Salary		<u>2,000</u>	<u>443,000</u>	<u>6,000,000</u>
001	Leave Salary		2,000	443,000	6,000,000
A01289	Teaching Allowance		2,495,000	2,362,000	2,193,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,198,000</u>
A041	TOTAL PENSION				<u>1,198,000</u>
A04114	Superannuation Encashment of L.P.R				1,198,000
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
Govt: College of Technology, Nowshera			86,469,000	84,497,000	116,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>3,366,000</u>	<u>3,705,000</u>	<u>4,187,000</u>
A011	TOTAL PAY	11	11	<u>1,737,000</u>	<u>2,544,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>951,000</u>	<u>1,356,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>951,000</u>	<u>1,356,000</u>
P070	Principal (BPS-18)	1	1	600,000	852,000
S044	Senior Instructor ASA (BPS-17)	1	1	170,000	240,000
A057	Assistant (BPS-16)	1	1	181,000	264,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>786,000</u>	<u>1,188,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>786,000</u>	<u>1,188,000</u>
I018	Instructor ASA (BPS-15)	2	2	431,000	648,000
J013	Junior Clerk (BPS-11)	1	1	60,000	96,000
N005	Naib Qasid (BPS-03)	2	2	89,000	132,000
S123	Store Attendant (BPS-03)	1	1	54,000	84,000
W032	Workshop Attendant (BPS-03)	2	2	152,000	228,000
A012	TOTAL ALLOWANCES			<u>1,629,000</u>	<u>1,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,579,000</u>	<u>1,244,000</u>
A01202	House Rent Allowance			163,000	163,000
A01203	Conveyance Allowance			154,000	149,000
A01207	Washing Allowance			46,000	48,000
A01208	Dress Allowance			46,000	48,000
A0120D	Integrated Allowance			26,000	29,000
A01217	Medical Allowance			101,000	105,000
A0121T	Adhoc Relief Allowance 2013			28,000	23,000
A0122C	Adhoc Relief Allowance - 2015			19,000	16,000
A0122M	Adhoc Relief Allowance 2016			96,000	
A0122Y	Ad-hoc Relief Allowance 2017			129,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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**NR4250 Govt: Technical & Vocational Centre
(Boys) Jehngira Nowshera**

A01238	Charge allowance			1,000	
A0123G	Ad-hoc Relief Allowance-2018		129,000		
A0123P	Ad-hoc Relief Allowance 2019		129,000		
A0124F	Adhoc Relief Allowance-2021		192,000	8,000	
A0124H	Special Allowance-2021		50,000	60,000	77,000
A0124L	Weather Allowance		50,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%		221,000	239,000	175,000
A0124R	Adhoc Relief Allowance 2022			231,000	175,000
A0124X	Adhoc Relief Allowance 2023				632,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

50,000**46,000**

A01274 Medical Charges

2,000

001 Medical Charges

2,000

A01278 Leave Salary

2,000

001 Leave Salary

2,000

A01289 Teaching Allowance

46,000

46,000

**Govt: Technical & Vocational Centre
(Boys) Jehngira Nowshera**

3,366,000**3,705,000****4,187,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4170	Govt: Technical Teacher Training College Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,122,000</u>	<u>22,627,000</u>	<u>29,874,000</u>
A011	TOTAL PAY	28	28	<u>10,274,000</u>	<u>15,526,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>7,288,000</u>	<u>11,110,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>7,034,000</u>	<u>12,182,000</u>
P070	Principal (BPS-20)	1	1	780,000	1,104,000
P082	Professor (BPS-20)	1	1	784,000	1,116,000
A130	Assistant Professor (BPS-18)	4	4	1,722,000	2,448,000
V011	Vice Principal (BPS-18)	2	2	1,200,000	1,704,000
L028	Lecturer (BPS-17)	4	6	1,406,000	3,744,000
S044	Senior Instructor ASA (BPS-17)	2		777,000	
A057	Assistant (BPS-16)	1	1	161,000	228,000
L033	Librarian (BPS-16)	1	1	204,000	288,000
A01102	Personal pay			254,000	380,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,986,000</u>	<u>2,749,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,952,000</u>	<u>4,416,000</u>
S035	Senior Clerk (BPS-14)	1	1	357,000	528,000
S115	Stenographer (BPS-14)	1	1	451,000	672,000
J013	Junior Clerk (BPS-11)	1	1	176,000	264,000
P088	Projectionist (BPS-08)	1	1	333,000	504,000
S079	Shop Assistant (BPS-07)	3	3	706,000	1,056,000
C057	Chowkidar (BPS-03)	2	2	353,000	528,000
N005	Naib Qasid (BPS-03)	1	1	215,000	324,000
S080	Shop Attendant (BPS-03)	2	2	361,000	540,000
A01152	Personal pay			34,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4170	Govt: Technical Teacher Training College Hayatabad Peshawar				
A012	TOTAL ALLOWANCES		<u>11,848,000</u>	<u>7,316,000</u>	<u>14,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,153,000</u>	<u>6,754,000</u>	<u>13,625,000</u>
A01201	Senior Post Allowance		27,000	29,000	30,000
A01202	House Rent Allowance		1,858,000	1,743,000	1,983,000
A01203	Conveyance Allowance		669,000	735,000	850,000
A01207	Washing Allowance		65,000	45,000	36,000
A01208	Dress Allowance		65,000	45,000	36,000
A0120D	Integrated Allowance		38,000	27,000	22,000
A0120E	Housing Subsidy Allowance		903,000	185,000	222,000
A01217	Medical Allowance		504,000	450,000	478,000
A0121T	Adhoc Relief Allowance 2013		228,000	196,000	219,000
A01224	Entertainment Allowance		14,000	14,000	14,000
A01227	Project allowance			1,000	
A0122C	Adhoc Relief Allowance - 2015		155,000	133,000	149,000
A0122M	Adhoc Relief Allowance 2016		793,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,081,000	1,000	
A01236	Deputation Allowance				588,000
A01238	Charge allowance		13,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,081,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		571,000	1,000	
A01244	Adhoc relief			<u>9,000</u>	
001	Adhoc Relief			9,000	
A0124C	Disparity Reduction Allowance			13,000	
A0124F	Adhoc Relief Allowance-2021		1,116,000	1,000	
A0124H	Special Allowance-2021		320,000	442,000	449,000
A0124L	Weather Allowance		50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,581,000	1,056,000	1,258,000
A0124R	Adhoc Relief Allowance 2022			1,498,000	1,702,000
A0124X	Adhoc Relief Allowance 2023				5,443,000
A01253	Science Teaching Allowance			1,000	2,000
A01270	Other		<u>21,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		21,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>695,000</u>	<u>562,000</u>	<u>723,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4170	Govt: Technical Teacher Training College Hayatabad Peshawar				
A01274	Medical Charges		<u>66,000</u>		
001	Medical Charges		66,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		627,000	562,000	723,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,032,000</u>
A041	TOTAL PENSION				<u>3,032,000</u>
A04114	Superannuation Encashment of L.P.R				3,032,000
Govt: Technical Teacher Training College Hayatabad Peshawar			22,122,000	22,627,000	32,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,569,000</u>	<u>21,506,000</u>	<u>25,511,000</u>
A011	TOTAL PAY	27	27	<u>11,147,000</u>	<u>14,745,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>7,383,000</u>	<u>10,637,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>7,371,000</u>	<u>10,448,000</u>
P070	Principal (BPS-20)	1	1	765,000	1,080,000
V011	Vice Principal (BPS-19)	1	1	762,000	1,080,000
V011	Vice Principal (BPS-18)	1	1	500,000	708,000
S044	Senior Instructor ASA (BPS-17)	2	2	1,530,000	2,172,000
T094	Trainer (BPS-17)	5	5	3,223,000	4,572,000
A057	Assistant (BPS-16)	1	1	280,000	396,000
C082	Computer Operator (BPS-16)	1	1	311,000	444,000
A01102	Personal pay			12,000	189,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,764,000</u>	<u>4,108,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,764,000</u>	<u>4,108,000</u>
I018	Instructor ASA (BPS-15)	2	2	945,000	1,416,000
P022	Pesh Imam (BPS-12)	1	1	286,000	432,000
J013	Junior Clerk (BPS-11)	1	1	243,000	360,000
C057	Chowkidar (BPS-03)	2	2	314,000	468,000
C095	Cook (BPS-03)	1	1	210,000	312,000
N005	Naib Qasid (BPS-03)	1	1	228,000	336,000
S162	Sweeper (BPS-03)	1	1	210,000	312,000
W001	Waiter (BPS-03)	1	1	210,000	312,000
W032	Workshop Attendant (BPS-03)	5	5	1,118,000	1,668,000
A012	TOTAL ALLOWANCES			<u>10,422,000</u>	<u>6,761,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,960,000</u>	<u>6,395,000</u>	<u>9,021,000</u>
A01201	Senior Post Allowance		6,000	16,000	15,000
A01202	House Rent Allowance		1,390,000	1,263,000	1,300,000
A01203	Conveyance Allowance		731,000	573,000	500,000
A01207	Washing Allowance		122,000	119,000	98,000
A01208	Dress Allowance		122,000	119,000	98,000
A0120D	Integrated Allowance		71,000	71,000	59,000
A0120E	Housing Subsidy Allowance		234,000	148,000	
A01217	Medical Allowance		514,000	498,000	400,000
A0121T	Adhoc Relief Allowance 2013		204,000	185,000	140,000
A01224	Entertainment Allowance		7,000	14,000	13,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		141,000	127,000	100,000
A0122M	Adhoc Relief Allowance 2016		737,000	6,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,006,000	9,000	
A01238	Charge allowance		1,000	8,000	7,000
A01239	Special allowance			<u>9,000</u>	
001	Special Allowance			9,000	
A0123G	Ad-hoc Relief Allowance-2018		1,006,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019		721,000		
A0124F	Adhoc Relief Allowance-2021		936,000	9,000	
A0124H	Special Allowance-2021		230,000	506,000	500,000
A0124L	Weather Allowance		50,000	33,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,710,000	1,204,000	837,000
A0124R	Adhoc Relief Allowance 2022			1,451,000	1,200,000
A0124X	Adhoc Relief Allowance 2023				3,700,000
A01267	Warden/ Boarding House Allowance		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>462,000</u>	<u>366,000</u>	<u>215,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01289 Teaching Allowance			458,000	366,000	215,000
Govt: Advance Technical Training Centre Hayatabad Peshawar			21,569,000	21,506,000	25,511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,757,000</u>	<u>23,812,000</u>	<u>28,066,000</u>
A011	TOTAL PAY	32	32	<u>11,175,000</u>	<u>15,939,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>6,161,000</u>	<u>8,427,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>5,787,000</u>	<u>9,341,000</u>
P082	Professor (BPS-20)	1	1	1,309,000	1,860,000
P070	Principal (BPS-19)	1	1	1,048,000	1,488,000
A130	Assistant Professor (BPS-18)	1	1	842,000	1,200,000
L028	Lecturer (BPS-17)	4	4	2,320,000	3,288,000
A057	Assistant (BPS-16)	1	1	268,000	384,000
A01102	Personal pay			374,000	274,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>5,014,000</u>	<u>7,512,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>5,014,000</u>	<u>7,512,000</u>
J015	Junior Instructor (BPS-15)	4	4	1,708,000	2,556,000
S035	Senior Clerk (BPS-14)	1	1	412,000	624,000
J013	Junior Clerk (BPS-11)	1	1	257,000	384,000
S127	Store Keeper (BPS-10)	1	1	346,000	516,000
S079	Shop Assistant (BPS-07)	3	3	536,000	804,000
T049	Tubewell Operator (BPS-06)	1	1	140,000	204,000
B013	Bearer (BPS-03)	1	1	125,000	192,000
C057	Chowkidar (BPS-03)	3	3	367,000	552,000
C095	Cook (BPS-03)	1	1	122,000	180,000
M010	Mali (BPS-03)	1	1	122,000	180,000
N005	Naib Qasid (BPS-03)	4	4	508,000	768,000
S080	Shop Attendant (BPS-03)	1	1	130,000	192,000
S162	Sweeper (BPS-03)	2	2	241,000	360,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>11,582,000</u>	<u>8,237,000</u>	<u>12,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,015,000</u>	<u>7,827,000</u>	<u>11,723,000</u>
A01201	Senior Post Allowance		16,000	15,000	15,000
A01202	House Rent Allowance		1,966,000	1,931,000	2,009,000
A01203	Conveyance Allowance		939,000	860,000	845,000
A01207	Washing Allowance		168,000	147,000	144,000
A01208	Dress Allowance		168,000	147,000	144,000
A0120D	Integrated Allowance		97,000	88,000	86,000
A01217	Medical Allowance		642,000	609,000	556,000
A0121M	Adhoc Relief Allowance - 2012		3,000		
A0121T	Adhoc Relief Allowance 2013		214,000	193,000	170,000
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01224	Entertainment Allowance		11,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		152,000	136,000	119,000
A0122M	Adhoc Relief Allowance 2016		769,000	5,000	
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,066,000	5,000	
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,066,000	96,000	
A0123P	Ad-hoc Relief Allowance 2019		683,000	86,000	
A0124F	Adhoc Relief Allowance-2021		1,016,000	30,000	
A0124H	Special Allowance-2021		270,000	582,000	475,000
A0124L	Weather Allowance		50,000	39,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,638,000	1,243,000	1,104,000
A0124R	Adhoc Relief Allowance 2022			1,535,000	1,372,000
A0124X	Adhoc Relief Allowance 2023				4,555,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>3,000</u>
001	Others		33,000	30,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>567,000</u>	<u>410,000</u>	<u>404,000</u>
A01274	Medical Charges		<u>10,000</u>		
001	Medical Charges		10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01278	Leave Salary		<u>41,000</u>		
001	Leave Salary		41,000		
A01289	Teaching Allowance		516,000	410,000	404,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>398,000</u>
A041	TOTAL PENSION				<u>398,000</u>
A04114	Superannuation Encashment of L.P.R				398,000
Govt: Polytechnic Institute Sardar Ghari Peshawar			22,757,000	23,812,000	28,464,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5168	Govt: College of Technology Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>182,880,000</u>	<u>165,463,000</u>	<u>221,862,000</u>
A011	TOTAL PAY	<u>200</u>	<u>200</u>	<u>91,803,000</u>	<u>110,487,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>81</u>	<u>81</u>	<u>61,151,000</u>	<u>77,954,000</u>
A01101	Total Basic Pay Of Officer	<u>81</u>	<u>81</u>	<u>60,630,000</u>	<u>76,944,000</u>
P082	Professor (BPS-20)	4	4	5,433,000	7,704,000
A160	Associate Professor (BPS-19)	19	19	19,840,000	28,116,000
A130	Assistant Professor (BPS-18)	32	32	19,397,000	27,492,000
D072	Director Of Physical Education (BPS-17)	1	1	456,000	648,000
L028	Lecturer (BPS-17)	20	20	13,293,000	18,840,000
L033	Librarian (BPS-17)	1	1	508,000	720,000
M033	Medical Officer (BPS-17)	1	1	363,000	516,000
S166	Superintendent (BPS-17)	1	1	640,000	912,000
A057	Assistant (BPS-16)	2	2	700,000	996,000
A01102	Personal pay			521,000	1,010,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>119</u>	<u>119</u>	<u>30,652,000</u>	<u>32,533,000</u>
A01151	Total Basic Pay Other Staff	<u>119</u>	<u>119</u>	<u>30,540,000</u>	<u>32,469,000</u>
J015	Junior Instructor (BPS-15)	11	11	5,034,000	7,524,000
S035	Senior Clerk (BPS-14)	1	1	363,000	540,000
S115	Stenographer (BPS-14)	1	1	497,000	744,000
S130	Store Supervisor (BPS-14)	1	1	377,000	564,000
P022	Pesh Imam (BPS-12)	1	1	216,000	324,000
J013	Junior Clerk (BPS-11)	4	4	1,136,000	1,704,000
J015	Junior Instructor (BPS-11)	2		447,000	
J027	Junior Trade Instructor (BPS-11)		2		672,000
L036	Library Clerk (BPS-11)	2	2	429,000	648,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	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						
D105	Draftsman	(BPS-10)	1	1	208,000	312,000	
S127	Store Keeper	(BPS-10)	1	1	333,000	504,000	
B041	Boiler Supervisor	(BPS-08)	1	1	292,000	444,000	
E019	Electrician	(BPS-07)	1	1	220,000	336,000	
S079	Shop Assistant	(BPS-07)	34	34	8,874,000	13,272,000	
D112	Driver	(BPS-06)	1	1	250,000	372,000	
B013	Bearer	(BPS-03)	6	6	1,200,000	1,800,000	
B037	Boiler Attendant	(BPS-03)	1	1	192,000	288,000	
C057	Chowkidar	(BPS-03)	7	7	1,323,000	1,980,000	
C065	Cleaner	(BPS-03)	1	1	170,000	252,000	
C095	Cook	(BPS-03)	2	2	935,000	1,404,000	
M010	Mali	(BPS-03)	3	3	706,000	1,056,000	
N005	Naib Qasid	(BPS-03)	4	4	646,000	972,000	
S080	Shop Attendant	(BPS-03)	26	26	5,087,000	7,608,000	
S131	Storeman	(BPS-03)	1	1	185,000	276,000	
S162	Sweeper	(BPS-03)	5	5	1,249,000	1,872,000	
S163	Switch Board Attendant	(BPS-03)	1	1	171,000	264,000	
A01152	Personal pay				112,000	64,000	78,000
A012	TOTAL ALLOWANCES		<u>91,077,000</u>			<u>54,976,000</u>	<u>88,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>83,848,000</u>			<u>48,743,000</u>	<u>83,208,000</u>
A01201	Senior Post Allowance				63,000	59,000	60,000
A01202	House Rent Allowance				12,520,000	11,498,000	11,420,000
A01203	Conveyance Allowance				5,559,000	4,409,000	4,644,000
A01207	Washing Allowance				617,000	531,000	550,000
A01208	Dress Allowance				617,000	531,000	550,000
A0120D	Integrated Allowance				362,000	319,000	330,000
A0120E	Housing Subsidy Allowance				2,837,000	1,856,000	1,636,000
A01217	Medical Allowance				4,507,000	3,450,000	3,393,000
A0121T	Adhoc Relief Allowance 2013				1,829,000	1,407,000	1,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01224	Entertainment Allowance		150,000	122,000	119,000
A01227	Project allowance			5,000	
A0122C	Adhoc Relief Allowance - 2015		1,249,000	964,000	988,000
A0122M	Adhoc Relief Allowance 2016		6,387,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		8,857,000	1,000	
A01233	Unattractive Area Allowance		<u>1,000</u>		
001	Unattractive Area Allowance		1,000		
A01238	Charge allowance		16,000	13,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		8,856,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		5,599,000	1,000	
A0124F	Adhoc Relief Allowance-2021		8,031,000	1,000	
A0124H	Special Allowance-2021		1,483,000	2,230,000	2,110,000
A0124L	Weather Allowance		50,000	137,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%		13,966,000	9,935,000	9,821,000
A0124R	Adhoc Relief Allowance 2022			10,977,000	10,851,000
A0124X	Adhoc Relief Allowance 2023				34,839,000
A01253	Science Teaching Allowance		1,000		
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>251,000</u>	<u>260,000</u>	<u>211,000</u>
001	Others		251,000	260,000	211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,229,000</u>	<u>6,233,000</u>	<u>5,496,000</u>
A01274	Medical Charges		<u>542,000</u>	<u>8,000</u>	
001	Medical Charges		542,000	8,000	
A01278	Leave Salary		<u>230,000</u>	<u>783,000</u>	
001	Leave Salary		230,000	783,000	
A01289	Teaching Allowance		6,457,000	5,442,000	5,496,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>13,150,000</u>
A041	TOTAL PENSION				<u>13,150,000</u>
A04114	Superannuation Encashment of L.P.R				13,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
Govt: College of Technology Peshawar			182,880,000	165,463,000	235,012,000

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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	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5180	Govt: Technical & Vocational Centre Women Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,895,000</u>	<u>11,980,000</u>	<u>16,091,000</u>	
A011	TOTAL PAY	18	18	<u>6,761,000</u>	<u>7,695,000</u>	<u>9,889,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,475,000</u>	<u>3,330,000</u>	<u>4,932,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,471,000</u>	<u>3,330,000</u>	<u>4,932,000</u>
P070	Principal (BPS-20)	1	1	1,290,000		1,836,000
S044	Senior Instructor ASA (BPS-17)	2	2	1,575,000		2,232,000
A057	Assistant (BPS-16)	1	1	606,000		864,000
A01102	Personal pay			4,000		
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,286,000</u>	<u>4,365,000</u>	<u>4,957,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,276,000</u>	<u>4,342,000</u>	<u>4,920,000</u>
I018	Instructor ASA (BPS-14)	4	4	1,115,000		1,668,000
J013	Junior Clerk (BPS-11)	1	1	243,000		360,000
S127	Store Keeper (BPS-10)	1	1	317,000		480,000
D112	Driver (BPS-06)	2	2	412,000		624,000
C057	Chowkidar (BPS-03)	2	2	284,000		432,000
M010	Mali (BPS-03)	1	1	252,000		372,000
N005	Naib Qasid (BPS-03)	1	1	235,000		360,000
W032	Workshop Attendant (BPS-03)	2	2	418,000		624,000
A01152	Personal pay			10,000	23,000	37,000
A012	TOTAL ALLOWANCES			<u>7,134,000</u>	<u>4,285,000</u>	<u>6,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,722,000</u>	<u>3,941,000</u>	<u>5,791,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance			1,210,000	1,176,000	979,000
A01203	Conveyance Allowance			495,000	564,000	405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

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**

A01207	Washing Allowance		62,000	50,000	50,000
A01208	Dress Allowance		62,000	48,000	48,000
A0120D	Integrated Allowance		36,000	29,000	29,000
A0120E	Housing Subsidy Allowance		409,000	182,000	222,000
A01217	Medical Allowance		291,000	255,000	252,000
A0121T	Adhoc Relief Allowance 2013		114,000	95,000	87,000
A01224	Entertainment Allowance		7,000	8,000	7,000
A0122C	Adhoc Relief Allowance - 2015		79,000	139,000	123,000
A0122M	Adhoc Relief Allowance 2016		410,000	29,000	
A0122Y	Ad-hoc Relief Allowance 2017		567,000	37,000	
A01236	Deputation Allowance		139,000		
A01238	Charge allowance		2,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		567,000	33,000	
A0123P	Ad-hoc Relief Allowance 2019		443,000	23,000	
A0124F	Adhoc Relief Allowance-2021		643,000	3,000	
A0124H	Special Allowance-2021		102,000	168,000	168,000
A0124L	Weather Allowance		50,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,034,000	535,000	517,000
A0124R	Adhoc Relief Allowance 2022			534,000	515,000
A0124X	Adhoc Relief Allowance 2023				2,357,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

412,000**344,000****411,000**

A01274 Medical Charges

2,000

001 Medical Charges

2,000

A01278 Leave Salary

2,000

001 Leave Salary

2,000

92,000

A01289 Teaching Allowance

408,000

344,000

319,000

**Govt: Technical & Vocational Centre
Women Peshawar**

13,895,000**11,980,000****16,091,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>104,489,000</u>	<u>67,322,000</u>	<u>89,770,000</u>
A011	TOTAL PAY		<u>39,783,000</u>	<u>44,339,000</u>	<u>57,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27,699,000</u>	<u>34,451,000</u>	<u>39,259,000</u>
A01101	Total Basic Pay Of Officer		<u>27,609,000</u>	<u>34,237,000</u>	<u>39,132,000</u>
P070	Principal	(BPS-20)	1	1	1,283,000
V011	Vice Principal	(BPS-18)	3	3	1,500,000
C122	Chief Instructor	(BPS-17)	1	1	527,000
E054	Engineer-Leave Reserve	(BPS-17)	1	1	390,000
L033	Librarian	(BPS-17)	1	1	650,000
S044	Senior Instructor ASA	(BPS-17)	30	30	21,811,000
V011	Vice Principal	(BPS-17)	1	1	858,000
A057	Assistant	(BPS-16)	1	1	590,000
A01102	Personal pay		90,000	214,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12,084,000</u>	<u>9,888,000</u>	<u>18,140,000</u>
A01151	Total Basic Pay Other Staff		<u>12,079,000</u>	<u>9,747,000</u>	<u>18,108,000</u>
I018	Instructor ASA	(BPS-15)	10	10	4,730,000
S035	Senior Clerk	(BPS-14)	1	1	391,000
J091	Junior Technician	(BPS-12)	1	1	574,000
J013	Junior Clerk	(BPS-11)	3	3	611,000
S127	Store Keeper	(BPS-10)	1	1	478,000
D112	Driver	(BPS-06)	1	1	450,000
B006	Behishti	(BPS-03)	1	1	200,000
C057	Chowkidar	(BPS-03)	6	6	1,233,000
M010	Mali	(BPS-03)	1	1	176,000
N005	Naib Qasid	(BPS-03)	4	4	654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	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	581,000		876,000
W032	Workshop Attendant	(BPS-03)	12	12	2,001,000		3,000,000
A01152	Personal pay				5,000	141,000	32,000
A012	TOTAL ALLOWANCES				64,706,000	22,983,000	32,371,000
A012-1	TOTAL REGULAR ALLOWANCES				62,253,000	20,984,000	30,818,000
A01201	Senior Post Allowance				19,000	15,000	15,000
A01202	House Rent Allowance				5,854,000	5,076,000	6,000,000
A01203	Conveyance Allowance				4,482,000	2,507,000	2,500,000
A01207	Washing Allowance				332,000	253,000	228,000
A01208	Dress Allowance				332,000	253,000	228,000
A0120D	Integrated Allowance				194,000	152,000	137,000
A0120E	Housing Subsidy Allowance				1,552,000	1,358,000	1,029,000
A01217	Medical Allowance				23,448,000	1,338,000	1,094,000
A0121T	Adhoc Relief Allowance 2013				1,133,000	566,000	457,000
A01224	Entertainment Allowance				11,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				779,000	389,000	314,000
A0122M	Adhoc Relief Allowance 2016				3,967,000		
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				3,827,000	1,000	
A01238	Charge allowance				9,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,827,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				2,426,000	1,000	
A0124F	Adhoc Relief Allowance-2021				3,461,000	1,000	
A0124H	Special Allowance-2021				310,000	472,000	491,000
A0124L	Weather Allowance				50,000	62,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,055,000	4,121,000	3,216,000
A0124R	Adhoc Relief Allowance 2022					4,367,000	3,525,000
A0124X	Adhoc Relief Allowance 2023						11,408,000
A01270	Other				<u>147,000</u>	<u>1,000</u>	
001	Others				147,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,453,000	1,999,000	1,553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01274	Medical Charges		<u>2,000</u>	<u>13,000</u>	
001	Medical Charges		2,000	13,000	
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		2,449,000	1,986,000	1,553,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,417,000</u>
A041	TOTAL PENSION				<u>5,417,000</u>
A04114	Superannuation Encashment of L.P.R				5,417,000
Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar			104,489,000	67,322,000	95,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5201	Govt: Polytechnic Institute (Women)				
	Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,985,000</u>	<u>34,015,000</u>	<u>47,744,000</u>
A011	TOTAL PAY		<u>18,060,000</u>	<u>22,897,000</u>	<u>28,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,089,000</u>	<u>13,672,000</u>	<u>18,340,000</u>
A01101	Total Basic Pay Of Officer		<u>10,937,000</u>	<u>13,318,000</u>	<u>17,688,000</u>
P070	Principal	(BPS-20)	1	1	2,208,000
A160	Associate Professor	(BPS-19)	2	2	2,520,000
A130	Assistant Professor	(BPS-18)	4	4	5,328,000
H033	Head Of Department	(BPS-18)	3	3	2,124,000
D072	Director Of Physical Education	(BPS-17)	1	1	1,344,000
L028	Lecturer	(BPS-17)		6	3,528,000
S044	Senior Instructor ASA	(BPS-17)	1		956,000
A057	Assistant	(BPS-16)	1	1	636,000
A01102	Personal pay		152,000	354,000	652,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,971,000</u>	<u>9,225,000</u>	<u>10,440,000</u>
A01151	Total Basic Pay Other Staff		<u>6,963,000</u>	<u>9,223,000</u>	<u>10,440,000</u>
J015	Junior Instructor	(BPS-15)	9	9	5,148,000
S035	Senior Clerk	(BPS-14)	1	1	468,000
J013	Junior Clerk	(BPS-11)	1	1	300,000
S127	Store Keeper	(BPS-10)	1	1	180,000
S079	Shop Assistant	(BPS-07)	6	6	1,512,000
C057	Chowkidar	(BPS-03)	2	2	564,000
C095	Cook	(BPS-03)	1	1	360,000
M010	Mali	(BPS-03)	1	1	240,000
N005	Naib Qasid	(BPS-03)	1	1	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	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					
S080	Shop Attendant	(BPS-03)	6	6	831,000	1,248,000
S162	Sweeper	(BPS-03)	1	1	116,000	180,000
A01152	Personal pay				8,000	2,000
A012	TOTAL ALLOWANCES				18,925,000	11,118,000
A012-1	TOTAL REGULAR ALLOWANCES				17,685,000	10,496,000
A01201	Senior Post Allowance				16,000	15,000
A01202	House Rent Allowance				2,648,000	2,366,000
A01203	Conveyance Allowance				1,269,000	1,018,000
A01207	Washing Allowance				147,000	132,000
A01208	Dress Allowance				135,000	120,000
A0120D	Integrated Allowance				85,000	79,000
A0120E	Housing Subsidy Allowance				429,000	278,000
A01217	Medical Allowance				955,000	748,000
A0121T	Adhoc Relief Allowance 2013				378,000	290,000
A01224	Entertainment Allowance				14,000	7,000
A0122C	Adhoc Relief Allowance - 2015				602,000	403,000
A0122M	Adhoc Relief Allowance 2016				1,348,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,876,000	
A01238	Charge allowance				8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,876,000	
A0123P	Ad-hoc Relief Allowance 2019				1,278,000	
A0124F	Adhoc Relief Allowance-2021				1,580,000	
A0124H	Special Allowance-2021				500,000	697,000
A0124L	Weather Allowance				50,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,459,000	2,008,000
A0124R	Adhoc Relief Allowance 2022					2,262,000
A0124X	Adhoc Relief Allowance 2023					7,545,000
A01270	Other				32,000	30,000
001	Others				32,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,240,000	622,000
A01274	Medical Charges				630,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
001	Medical Charges		630,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		608,000	622,000	950,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>172,000</u>
A041	TOTAL PENSION				<u>172,000</u>
A04114	Superannuation Encashment of L.P.R				172,000
Govt: Polytechnic Institute (Women)			36,985,000	34,015,000	47,916,000
Hayatabad Peshawar					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>3,988,000</u>	<u>3,019,000</u>	<u>4,565,000</u>
A011	TOTAL PAY	6	6	<u>2,069,000</u>	<u>1,891,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>615,000</u>	<u>226,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>615,000</u>	<u>226,000</u>
A057	Assistant (BPS-16)	1	1	615,000	876,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,454,000</u>	<u>1,665,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,454,000</u>	<u>1,665,000</u>
S035	Senior Clerk (BPS-14)	1	1	532,000	792,000
J013	Junior Clerk (BPS-11)	1	1	177,000	264,000
D112	Driver (BPS-06)	1	1	299,000	444,000
N005	Naib Qasid (BPS-03)	2	2	446,000	672,000
A012	TOTAL ALLOWANCES			<u>1,919,000</u>	<u>1,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,915,000</u>	<u>1,088,000</u>
A01202	House Rent Allowance			238,000	294,000
A01203	Conveyance Allowance			177,000	127,000
A01207	Washing Allowance			26,000	24,000
A01208	Dress Allowance			24,000	24,000
A0120D	Integrated Allowance			15,000	14,000
A01217	Medical Allowance			103,000	80,000
A0121T	Adhoc Relief Allowance 2013			38,000	25,000
A0122C	Adhoc Relief Allowance - 2015			27,000	17,000
A0122M	Adhoc Relief Allowance 2016			137,000	
A0122Y	Ad-hoc Relief Allowance 2017			179,000	
A0123G	Ad-hoc Relief Allowance-2018			178,000	
A0123P	Ad-hoc Relief Allowance 2019			177,000	
A0124F	Adhoc Relief Allowance-2021			162,000	
A0124H	Special Allowance-2021			74,000	102,000
					84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0124L	Weather Allowance		50,000	7,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		310,000	187,000	165,000
A0124R	Adhoc Relief Allowance 2022			187,000	165,000
A0124X	Adhoc Relief Allowance 2023				571,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>40,000</u>	
A01274	Medical Charges		<u>2,000</u>	<u>40,000</u>	
001	Medical Charges		2,000	40,000	
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
Skill Development Council Headquarter Peshawar			3,988,000	3,019,000	4,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5203	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,001,000</u>	<u>12,775,000</u>	<u>18,887,000</u>	
A011	TOTAL PAY	22	22	<u>8,133,000</u>	<u>8,058,000</u>	<u>11,993,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,225,000</u>	<u>1,395,000</u>	<u>3,156,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,225,000</u>	<u>1,395,000</u>	<u>3,156,000</u>
P070	Principal (BPS-18)	1	1	1,625,000		2,304,000
V011	Vice Principal (BPS-17)	1	1	600,000		852,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,908,000</u>	<u>6,663,000</u>	<u>8,837,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,896,000</u>	<u>6,663,000</u>	<u>8,832,000</u>
T033	Trade Instructor (BPS-15)	4	4	2,163,000		3,240,000
S035	Senior Clerk (BPS-14)	1	1	418,000		624,000
J013	Junior Clerk (BPS-11)	1	1	245,000		372,000
J027	Junior Trade Instructor (BPS-11)	5	5	1,491,000		2,232,000
C057	Chowkidar (BPS-03)	2	2	265,000		396,000
M010	Mali (BPS-03)	1	1	206,000		312,000
N005	Naib Qasid (BPS-03)	1	1	128,000		192,000
S080	Shop Attendant (BPS-03)	4	4	836,000		1,248,000
S162	Sweeper (BPS-03)	1	1	144,000		216,000
A01152	Personal pay			12,000		5,000
A012	TOTAL ALLOWANCES			<u>6,868,000</u>	<u>4,717,000</u>	<u>6,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,747,000</u>	<u>4,554,000</u>	<u>6,686,000</u>
A01202	House Rent Allowance			909,000	1,120,000	1,169,000
A01203	Conveyance Allowance			581,000	637,000	484,000
A01207	Washing Allowance			116,000	107,000	84,000
A01208	Dress Allowance			116,000	107,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		70,000	64,000	50,000
A0120E	Housing Subsidy Allowance		234,000	112,000	
A01217	Medical Allowance		357,000	316,000	292,000
A0121T	Adhoc Relief Allowance 2013		130,000	103,000	97,000
A0122C	Adhoc Relief Allowance - 2015		124,000	101,000	97,000
A0122M	Adhoc Relief Allowance 2016		470,000		
A0122N	Special Conveyance Allowance to Disabled Employees		39,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		629,000		
A0123G	Ad-hoc Relief Allowance-2018		629,000		
A0123P	Ad-hoc Relief Allowance 2019		583,000		
A0124F	Adhoc Relief Allowance-2021		476,000		
A0124H	Special Allowance-2021		106,000	236,000	210,000
A0124L	Weather Allowance		50,000	29,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,128,000	791,000	741,000
A0124R	Adhoc Relief Allowance 2022			795,000	741,000
A0124X	Adhoc Relief Allowance 2023				2,607,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>121,000</u>	<u>163,000</u>	<u>208,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		117,000	163,000	208,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>507,000</u>
A041	TOTAL PENSION				<u>507,000</u>
A04114	Superannuation Encashment of L.P.R				507,000
Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar			15,001,000	12,775,000	19,394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4267	Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,772,000</u>	<u>7,778,000</u>	<u>7,873,000</u>	
A011	TOTAL PAY	20	20	<u>1,960,000</u>	<u>5,201,000</u>	<u>3,336,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>755,000</u>	<u>1,823,000</u>	<u>1,512,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>755,000</u>	<u>1,823,000</u>	<u>1,512,000</u>
P070	Principal (BPS-19)	1	1	508,000		720,000
L028	Lecturer (BPS-18)	1	1	37,000		48,000
L028	Lecturer (BPS-17)	1		210,000		
T067	Training Manager (BPS-17)		1			744,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,205,000</u>	<u>3,378,000</u>	<u>1,824,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>1,205,000</u>	<u>3,378,000</u>	<u>1,824,000</u>
S035	Senior Clerk (BPS-14)	1	1	168,000		252,000
J013	Junior Clerk (BPS-11)	1	1	100,000		156,000
S079	Shop Assistant (BPS-07)	4	4	177,000		264,000
B013	Bearer (BPS-03)	1	1	143,000		216,000
C057	Chowkidar (BPS-03)	2	2	154,000		228,000
C095	Cook (BPS-03)	1	1	56,000		84,000
N005	Naib Qasid (BPS-03)	2	2	133,000		204,000
S080	Shop Attendant (BPS-03)	4	4	214,000		324,000
S162	Sweeper (BPS-03)	1	1	60,000		96,000
A012	TOTAL ALLOWANCES			<u>2,812,000</u>	<u>2,577,000</u>	<u>4,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,729,000</u>	<u>2,480,000</u>	<u>4,464,000</u>
A01202	House Rent Allowance			388,000	410,000	450,000
A01203	Conveyance Allowance			220,000	337,000	363,000
A01207	Washing Allowance			90,000	75,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		90,000	75,000	72,000
A0120D	Integrated Allowance		54,000	45,000	42,000
A01217	Medical Allowance		167,000	222,000	250,000
A0121T	Adhoc Relief Allowance 2013		46,000	68,000	70,000
A01224	Entertainment Allowance			1,000	
A0122C	Adhoc Relief Allowance - 2015		32,000	47,000	48,000
A0122M	Adhoc Relief Allowance 2016		154,000		
A0122Y	Ad-hoc Relief Allowance 2017		215,000		
A01238	Charge allowance			1,000	
A0123G	Ad-hoc Relief Allowance-2018		215,000		
A0123P	Ad-hoc Relief Allowance 2019		215,000		
A0124F	Adhoc Relief Allowance-2021		356,000		
A0124H	Special Allowance-2021		98,000	175,000	210,000
A0124L	Weather Allowance		50,000		5,000
A0124N	Disparity Reduction Allowance 2022- 15%		339,000	512,000	524,000
A0124R	Adhoc Relief Allowance 2022			512,000	518,000
A0124X	Adhoc Relief Allowance 2023				1,840,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>83,000</u>	<u>97,000</u>	<u>73,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		79,000	97,000	73,000
Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi			4,772,000	7,778,000	7,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4268	Govt: Technical & Vocational Centre (Women) Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,003,000</u>	<u>7,214,000</u>	<u>9,571,000</u>
A011	TOTAL PAY	17	17	<u>3,823,000</u>	<u>4,874,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>19,000</u>	<u>601,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>19,000</u>	<u>601,000</u>
P070	Principal (BPS-18)	1	1	19,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,804,000</u>	<u>4,273,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,804,000</u>	<u>4,273,000</u>
T033	Trade Instructor (BPS-15)	3	3	750,000	1,128,000
S035	Senior Clerk (BPS-14)	1	1	341,000	516,000
J013	Junior Clerk (BPS-11)	1	1	165,000	252,000
J027	Junior Trade Instructor (BPS-11)	2	2	584,000	876,000
S079	Shop Assistant (BPS-07)	4	4	1,201,000	1,800,000
N005	Naib Qasid (BPS-03)	1	1	152,000	228,000
S080	Shop Attendant (BPS-03)	4	4	611,000	912,000
A012	TOTAL ALLOWANCES			<u>4,180,000</u>	<u>2,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,092,000</u>	<u>2,217,000</u>
A01202	House Rent Allowance			429,000	369,000
A01203	Conveyance Allowance			378,000	307,000
A01207	Washing Allowance			64,000	60,000
A01208	Dress Allowance			64,000	60,000
A0120D	Integrated Allowance			39,000	36,000
A01217	Medical Allowance			265,000	194,000
A0121T	Adhoc Relief Allowance 2013			86,000	62,000
A0122C	Adhoc Relief Allowance - 2015			59,000	43,000
A0122M	Adhoc Relief Allowance 2016			303,000	
A0122Y	Ad-hoc Relief Allowance 2017			398,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0123G	Ad-hoc Relief Allowance-2018		398,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		398,000	1,000	
A0124F	Adhoc Relief Allowance-2021		387,000	1,000	
A0124H	Special Allowance-2021		147,000	112,000	187,000
A0124L	Weather Allowance		50,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		627,000	488,000	427,000
A0124R	Adhoc Relief Allowance 2022			482,000	432,000
A0124X	Adhoc Relief Allowance 2023				1,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>88,000</u>	<u>123,000</u>	<u>76,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		84,000	123,000	76,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>376,000</u>
A041	TOTAL PENSION				<u>376,000</u>
A04114	Superannuation Encashment of L.P.R				376,000
Govt: Technical & Vocational Centre (Women) Swabi			8,003,000	7,214,000	9,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4269	Govt: College of Technology Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>68,991,000</u>	<u>57,350,000</u>	<u>78,845,000</u>
A011	TOTAL PAY	93	93	<u>35,070,000</u>	<u>50,811,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>19,755,000</u>	<u>27,936,000</u>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>19,717,000</u>	<u>27,936,000</u>
P082	Professor (BPS-20)	1	1	954,000	1,356,000
A160	Associate Professor (BPS-19)	6	6	5,997,000	8,496,000
A130	Assistant Professor (BPS-18)	4	4	2,526,000	3,576,000
D072	Director Of Physical Education (BPS-17)	1	1	562,000	792,000
L028	Lecturer (BPS-17)	9	9	7,837,000	11,100,000
L033	Librarian (BPS-17)	1	1	528,000	744,000
S166	Superintendent (BPS-17)	1	1	700,000	996,000
A057	Assistant (BPS-16)	1	1	613,000	876,000
A01102	Personal pay			38,000	
A011-2	TOTAL PAY OF OTHER STAFF	69	69	<u>15,315,000</u>	<u>22,875,000</u>
A01151	Total Basic Pay Other Staff	<u>69</u>	<u>69</u>	<u>15,216,000</u>	<u>22,752,000</u>
J015	Junior Instructor (BPS-15)	7	7	2,500,000	3,744,000
S035	Senior Clerk (BPS-14)	1	1	186,000	276,000
J091	Junior Technician (BPS-12)	1	1	355,000	528,000
J013	Junior Clerk (BPS-11)	2	2	479,000	720,000
J027	Junior Trade Instructor (BPS-11)	8	8	2,000,000	3,000,000
S079	Shop Assistant (BPS-07)	14	14	3,805,000	5,688,000
B013	Bearer (BPS-03)	2	2	294,000	444,000
C057	Chowkidar (BPS-03)	5	5	717,000	1,068,000
C095	Cook (BPS-03)	1	1	164,000	240,000
L002	Laboratory Attendant (BPS-03)	1	1	122,000	180,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			Rs	Rs	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								
L035	Library Attendant	(BPS-03)	1	1	176,000	264,000			
M010	Mali	(BPS-03)	3	3	555,000	828,000			
N005	Naib Qasid	(BPS-03)	4	4	620,000	924,000			
S080	Shop Attendant	(BPS-03)	14	14	2,408,000	3,600,000			
S123	Store Attendant	(BPS-03)	1	1	124,000	192,000			
S162	Sweeper	(BPS-03)	3	3	572,000	852,000			
T008	Tandoorchi	(BPS-03)	1	1	139,000	204,000			
A01152	Personal pay				99,000	107,000	123,000		
A012	TOTAL ALLOWANCES		<u>33,921,000</u>			<u>18,883,000</u>		<u>28,034,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,168,000</u>			<u>17,414,000</u>		<u>26,650,000</u>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				3,266,000	3,175,000	2,814,000		
A01203	Conveyance Allowance				3,142,000	2,319,000	2,058,000		
A01207	Washing Allowance				399,000	425,000	381,000		
A01208	Dress Allowance				399,000	422,000	381,000		
A0120D	Integrated Allowance				241,000	252,000	229,000		
A01216	Qualification Allowance				1,000				
A01217	Medical Allowance				1,964,000	1,454,000	1,300,000		
A0121T	Adhoc Relief Allowance 2013				716,000	491,000	428,000		
A01224	Entertainment Allowance				27,000	13,000	13,000		
A0122C	Adhoc Relief Allowance - 2015				485,000	337,000	294,000		
A0122M	Adhoc Relief Allowance 2016				2,473,000	14,000			
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	54,000	72,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,359,000	17,000			
A01238	Charge allowance				8,000				
A0123G	Ad-hoc Relief Allowance-2018				3,359,000	16,000			
A0123P	Ad-hoc Relief Allowance 2019				2,470,000	15,000			
A0124F	Adhoc Relief Allowance-2021				2,664,000	15,000			
A0124H	Special Allowance-2021				497,000	882,000	829,000		
A0124L	Weather Allowance				50,000		22,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,399,000	3,562,000	3,125,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0124R	Adhoc Relief Allowance 2022			3,779,000	3,275,000
A0124X	Adhoc Relief Allowance 2023				11,264,000
A01270	Other		<u>158,000</u>	<u>157,000</u>	<u>150,000</u>
001	Others		158,000	157,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,753,000</u>	<u>1,469,000</u>	<u>1,384,000</u>
A01274	Medical Charges		<u>1,050,000</u>		
001	Medical Charges		1,050,000		
A01278	Leave Salary		<u>2,000</u>	<u>96,000</u>	<u>204,000</u>
001	Leave Salary		2,000	96,000	204,000
A01289	Teaching Allowance		1,701,000	1,373,000	1,180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,237,000</u>
A041	TOTAL PENSION				<u>3,237,000</u>
A04114	Superannuation Encashment of L.P.R				3,237,000
Govt: College of Technology Swabi			68,991,000	57,350,000	82,082,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4465	Govt: College of Technology Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,785,000</u>	<u>58,374,000</u>	<u>81,086,000</u>
A011	TOTAL PAY	102	102	<u>35,089,000</u>	<u>50,999,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>22,591,000</u>	<u>32,279,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>22,515,000</u>	<u>31,920,000</u>
P082	Professor (BPS-20)	2	2	2,286,000	3,240,000
A160	Associate Professor (BPS-19)	9	9	7,226,000	10,236,000
A130	Assistant Professor (BPS-18)	12	12	5,512,000	7,812,000
D072	Director Of Physical Education (BPS-17)	1	1	590,000	840,000
L028	Lecturer (BPS-17)	10	10	5,336,000	7,560,000
L033	Librarian (BPS-17)	1	1	758,000	1,080,000
S166	Superintendent (BPS-17)	1	1	581,000	828,000
A057	Assistant (BPS-16)	1	1	226,000	324,000
A01102	Personal pay			76,000	253,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>12,498,000</u>	<u>18,720,000</u>
A01151	Total Basic Pay Other Staff	65	65	<u>12,489,000</u>	<u>18,720,000</u>
J015	Junior Instructor (BPS-15)	1	1	428,000	648,000
S035	Senior Clerk (BPS-14)	1	1	361,000	540,000
J091	Junior Technician (BPS-12)	1	1	362,000	540,000
J013	Junior Clerk (BPS-11)	4	4	866,000	1,296,000
J015	Junior Instructor (BPS-11)	1		165,000	
J027	Junior Trade Instructor (BPS-11)		1		252,000
D105	Draftsman (BPS-10)	1	1	159,000	240,000
S079	Shop Assistant (BPS-07)	15	15	2,715,000	4,056,000
B006	Behishti (BPS-03)	1	1	136,000	204,000
B013	Bearer (BPS-03)	2	2	554,000	828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	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						
C057	Chowkidar	(BPS-03)	6	6	1,196,000	1,788,000	
C095	Cook	(BPS-03)	3	3	423,000	636,000	
M010	Mali	(BPS-03)	3	3	599,000	900,000	
N005	Naib Qasid	(BPS-03)	5	5	847,000	1,272,000	
S080	Shop Attendant	(BPS-03)	19	19	3,074,000	4,608,000	
S123	Store Attendant	(BPS-03)	1	1	126,000	192,000	
S162	Sweeper	(BPS-03)	1	1	478,000	720,000	
A01152	Personal pay				9,000	4,000	
A012	TOTAL ALLOWANCES				<u>32,696,000</u>	<u>19,917,000</u>	<u>30,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,996,000</u>	<u>17,654,000</u>	<u>28,441,000</u>
A01201	Senior Post Allowance				16,000	8,000	
A01202	House Rent Allowance				2,848,000	2,539,000	2,244,000
A01203	Conveyance Allowance				2,597,000	2,232,000	2,175,000
A01207	Washing Allowance				442,000	396,000	395,000
A01208	Dress Allowance				442,000	396,000	395,000
A0120D	Integrated Allowance				266,000	238,000	237,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,699,000	1,423,000	1,309,000
A0121T	Adhoc Relief Allowance 2013				633,000	486,000	450,000
A01224	Entertainment Allowance				30,000	20,000	12,000
A0122C	Adhoc Relief Allowance - 2015				429,000	331,000	307,000
A0122M	Adhoc Relief Allowance 2016				2,207,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				3,050,000		
A01233	Unattractive Area Allowance				<u>1,187,000</u>	<u>1,005,000</u>	<u>977,000</u>
001	Unattractive Area Allowance				1,187,000	1,005,000	977,000
A01238	Charge allowance				9,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,051,000		
A0123P	Ad-hoc Relief Allowance 2019				2,573,000		
A0124F	Adhoc Relief Allowance-2021				2,635,000		
A0124H	Special Allowance-2021				372,000	583,000	546,000
A0124L	Weather Allowance				50,000	411,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0124N	Disparity Reduction Allowance 2022- 15%		5,351,000	3,688,000	3,544,000
A0124R	Adhoc Relief Allowance 2022			3,789,000	3,544,000
A0124X	Adhoc Relief Allowance 2023				11,705,000
A01270	Other		<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		32,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,700,000</u>	<u>2,263,000</u>	<u>1,646,000</u>
A01274	Medical Charges		<u>616,000</u>	<u>476,000</u>	
001	Medical Charges		616,000	476,000	
A01278	Leave Salary		<u>116,000</u>		
001	Leave Salary		116,000		
A01289	Teaching Allowance		1,968,000	1,787,000	1,646,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,733,000</u>
A041	TOTAL PENSION				<u>4,733,000</u>
A04114	Superannuation Encashment of L.P.R				4,733,000
Govt: College of Technology Swat			67,785,000	58,374,000	85,819,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4466	Govt: Technical & Vocational Centre (Women) Mingora Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,178,000</u>	<u>9,176,000</u>	<u>12,599,000</u>	
A011	TOTAL PAY	20	20	<u>5,148,000</u>	<u>6,043,000</u>	<u>7,632,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,089,000</u>	<u>658,000</u>	<u>1,548,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,089,000</u>	<u>658,000</u>	<u>1,548,000</u>
P070	Principal (BPS-18)	1	1	739,000		1,044,000
A057	Assistant (BPS-16)	1	1	350,000		504,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,059,000</u>	<u>5,385,000</u>	<u>6,084,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,059,000</u>	<u>5,385,000</u>	<u>6,084,000</u>
T033	Trade Instructor (BPS-15)	5	5	1,053,000		1,572,000
S035	Senior Clerk (BPS-14)	1	1	359,000		540,000
J013	Junior Clerk (BPS-11)	1	1	320,000		480,000
J027	Junior Trade Instructor (BPS-11)	5	5	1,416,000		2,124,000
C057	Chowkidar (BPS-03)	1	1	122,000		180,000
N005	Naib Qasid (BPS-03)	2	2	270,000		408,000
S080	Shop Attendant (BPS-03)	3	3	519,000		780,000
A012	TOTAL ALLOWANCES			<u>5,030,000</u>	<u>3,133,000</u>	<u>4,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,774,000</u>	<u>2,926,000</u>	<u>4,812,000</u>
A01202	House Rent Allowance			538,000	467,000	422,000
A01203	Conveyance Allowance			456,000	401,000	375,000
A01207	Washing Allowance			77,000	72,000	61,000
A01208	Dress Allowance			77,000	72,000	61,000
A0120D	Integrated Allowance			46,000	43,000	37,000
A01217	Medical Allowance			268,000	245,000	218,000
A0121T	Adhoc Relief Allowance 2013			94,000	77,000	72,000
A0122C	Adhoc Relief Allowance - 2015			66,000	54,000	50,000
A0122M	Adhoc Relief Allowance 2016			336,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0122Y	Ad-hoc Relief Allowance 2017		455,000		
A01233	Unattractive Area Allowance		<u>192,000</u>	<u>168,000</u>	<u>151,000</u>
001	Unattractive Area Allowance		192,000	168,000	151,000
A0123G	Ad-hoc Relief Allowance-2018		455,000		
A0123P	Ad-hoc Relief Allowance 2019		419,000		
A0124F	Adhoc Relief Allowance-2021		449,000		
A0124H	Special Allowance-2021		60,000	119,000	126,000
A0124L	Weather Allowance		50,000		150,000
A0124N	Disparity Reduction Allowance 2022- 15%		736,000	604,000	552,000
A0124R	Adhoc Relief Allowance 2022			604,000	552,000
A0124X	Adhoc Relief Allowance 2023				1,985,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>256,000</u>	<u>207,000</u>	<u>155,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>	<u>33,000</u>	
001	Leave Salary		2,000	33,000	
A01289	Teaching Allowance		252,000	174,000	155,000
Govt: Technical & Vocational Centre (Women) Mingora Swat			10,178,000	9,176,000	12,599,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4472	Govt: Technical & Vocational Centre (Boys) Matta Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,168,000</u>	<u>3,405,000</u>	<u>5,023,000</u>
A011	TOTAL PAY	10	10	<u>2,208,000</u>	<u>2,264,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,733,000</u>	<u>1,262,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,733,000</u>	<u>1,262,000</u>
V011	Vice Principal (BPS-18)	1	1	679,000	960,000
T067	Training Manager (BPS-17)	1	1	690,000	984,000
A057	Assistant (BPS-16)	1	1	364,000	516,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>475,000</u>	<u>1,002,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>475,000</u>	<u>1,002,000</u>
I018	Instructor ASA (BPS-15)	2	2	133,000	204,000
J013	Junior Clerk (BPS-11)	1	1	58,000	84,000
C057	Chowkidar (BPS-03)	1	1	81,000	120,000
N005	Naib Qasid (BPS-03)	1	1	48,000	72,000
W032	Workshop Attendant (BPS-03)	2	2	155,000	228,000
A012	TOTAL ALLOWANCES			<u>1,960,000</u>	<u>1,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,877,000</u>	<u>1,068,000</u>
A01202	House Rent Allowance			155,000	168,000
A01203	Conveyance Allowance			172,000	140,000
A01207	Washing Allowance			26,000	24,000
A01208	Dress Allowance			26,000	24,000
A0120D	Integrated Allowance			16,000	14,000
A01217	Medical Allowance			107,000	89,000
A0121T	Adhoc Relief Allowance 2013			44,000	29,000
A0122C	Adhoc Relief Allowance - 2015			30,000	20,000
A0122M	Adhoc Relief Allowance 2016			151,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			204,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01233	Unattractive Area Allowance		<u>76,000</u>	<u>61,000</u>	<u>60,000</u>
001	Unattractive Area Allowance		76,000	61,000	60,000
A0123G	Ad-hoc Relief Allowance-2018		204,000		
A0123P	Ad-hoc Relief Allowance 2019		122,000	2,000	
A0124F	Adhoc Relief Allowance-2021		138,000	2,000	
A0124H	Special Allowance-2021		25,000	44,000	42,000
A0124L	Weather Allowance		50,000	37,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		331,000	226,000	222,000
A0124R	Adhoc Relief Allowance 2022			185,000	185,000
A0124X	Adhoc Relief Allowance 2023				732,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>83,000</u>	<u>73,000</u>	<u>73,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A01289	Teaching Allowance		79,000	73,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,320,000</u>
A041	TOTAL PENSION				<u>1,320,000</u>
A04114	Superannuation Encashment of L.P.R				1,320,000
Govt: Technical & Vocational Centre (Boys) Matta Swat			4,168,000	3,405,000	6,343,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>22,110,000</u>	<u>17,058,000</u>	<u>26,991,000</u>
A011	TOTAL PAY	32	32	<u>12,167,000</u>	<u>17,892,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,925,000</u>	<u>5,556,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,913,000</u>	<u>5,556,000</u>
P070	Principal (BPS-19)	1	1	657,000	936,000
V011	Vice Principal (BPS-18)	1	1	543,000	768,000
S044	Senior Instructor ASA (BPS-17)	5	5	2,713,000	3,852,000
A01102	Personal pay			12,000	
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>8,242,000</u>	<u>6,360,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>8,242,000</u>	<u>12,336,000</u>
I018	Instructor ASA (BPS-15)	8	8	3,824,000	5,724,000
S035	Senior Clerk (BPS-14)	1	1	456,000	684,000
J091	Junior Technician (BPS-12)	1	1	418,000	624,000
J013	Junior Clerk (BPS-11)	1	1	241,000	360,000
S127	Store Keeper (BPS-10)	1	1	372,000	564,000
D112	Driver (BPS-06)	1	1	276,000	408,000
C057	Chowkidar (BPS-03)	2	2	436,000	648,000
N005	Naib Qasid (BPS-03)	3	3	669,000	1,008,000
W032	Workshop Attendant (BPS-03)	7	7	1,550,000	2,316,000
A012	TOTAL ALLOWANCES			<u>9,943,000</u>	<u>5,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,513,000</u>	<u>8,880,000</u>
A01202	House Rent Allowance			760,000	674,000
A01203	Conveyance Allowance			684,000	546,000
A01207	Washing Allowance			155,000	144,000

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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01208	Dress Allowance		155,000	144,000	144,000
A0120D	Integrated Allowance		92,000	86,000	86,000
A01217	Medical Allowance		353,000	424,000	415,000
A0121T	Adhoc Relief Allowance 2013		382,000	151,000	146,000
A0122C	Adhoc Relief Allowance - 2015		177,000	104,000	101,000
A0122M	Adhoc Relief Allowance 2016		747,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		
A0122Y	Ad-hoc Relief Allowance 2017		992,000		
A01233	Unattractive Area Allowance		<u>369,000</u>	<u>307,000</u>	<u>300,000</u>
001	Unattractive Area Allowance		369,000	307,000	300,000
A0123G	Ad-hoc Relief Allowance-2018		992,000		
A0123P	Ad-hoc Relief Allowance 2019		759,000		
A0124F	Adhoc Relief Allowance-2021		807,000		
A0124H	Special Allowance-2021		176,000	243,000	260,000
A0124L	Weather Allowance		50,000	166,000	170,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,862,000	1,137,000	1,098,000
A0124R	Adhoc Relief Allowance 2022			1,137,000	1,096,000
A0124X	Adhoc Relief Allowance 2023				3,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>430,000</u>	<u>255,000</u>	<u>219,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>143,000</u>		
001	Leave Salary		143,000		
A01289	Teaching Allowance		285,000	255,000	219,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,198,000</u>
A041	TOTAL PENSION				<u>1,198,000</u>
A04114	Superannuation Encashment of L.P.R				1,198,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
			22,110,000	17,058,000	28,189,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
TK4133	Govt: Technical & Vocational Centre (Boys) Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,100,000</u>	<u>13,839,000</u>	<u>20,481,000</u>
A011	TOTAL PAY	32	32	<u>9,499,000</u>	<u>14,184,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,464,000</u>	<u>3,648,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,464,000</u>	<u>3,648,000</u>
P070	Principal (BPS-19)	1	1	754,000	1,068,000
L028	Lecturer (BPS-18)	1	1	512,000	720,000
L028	Lecturer (BPS-17)	2		1,024,000	
S044	Senior Instructor ASA (BPS-17)		2		1,608,000
A057	Assistant (BPS-16)	1	1	174,000	252,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>7,035,000</u>	<u>10,536,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>7,035,000</u>	<u>10,536,000</u>
S035	Senior Clerk (BPS-14)	1	1	391,000	588,000
T033	Trade Instructor (BPS-14)	5	5	1,400,000	2,100,000
J013	Junior Clerk (BPS-11)	2	2	674,000	1,008,000
J027	Junior Trade Instructor (BPS-11)	1	1	427,000	636,000
S127	Store Keeper (BPS-10)	1	1	350,000	528,000
S079	Shop Assistant (BPS-07)	3	3	640,000	960,000
C057	Chowkidar (BPS-03)	4	4	814,000	1,224,000
M010	Mali (BPS-03)	1	1	243,000	360,000
N005	Naib Qasid (BPS-03)	4	4	931,000	1,392,000
S080	Shop Attendant (BPS-03)	3	3	722,000	1,080,000
S123	Store Attendant (BPS-03)	1	1	210,000	312,000
S162	Sweeper (BPS-03)	1	1	233,000	348,000
A01152	Personal pay				28,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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	TOTAL ALLOWANCES		<u>7,601,000</u>	<u>4,484,000</u>	<u>6,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,377,000</u>	<u>4,308,000</u>	<u>6,179,000</u>
A01202	House Rent Allowance		768,000	648,000	557,000
A01203	Conveyance Allowance		662,000	562,000	450,000
A01207	Washing Allowance		136,000	128,000	104,000
A01208	Dress Allowance		136,000	128,000	104,000
A0120D	Integrated Allowance		82,000	77,000	62,000
A01217	Medical Allowance		413,000	377,000	322,000
A0121T	Adhoc Relief Allowance 2013		150,000	125,000	101,000
A01224	Entertainment Allowance				5,000
A0122C	Adhoc Relief Allowance - 2015		102,000	85,000	69,000
A0122M	Adhoc Relief Allowance 2016		525,000		
A0122Y	Ad-hoc Relief Allowance 2017		716,000	2,000	
A01238	Charge allowance		7,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018		716,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		590,000	2,000	
A0124F	Adhoc Relief Allowance-2021		706,000	2,000	
A0124H	Special Allowance-2021		190,000	313,000	294,000
A0124L	Weather Allowance		50,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,428,000	926,000	743,000
A0124R	Adhoc Relief Allowance 2022			926,000	743,000
A0124X	Adhoc Relief Allowance 2023				2,615,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>176,000</u>	<u>118,000</u>
A01274	Medical Charges		<u>3,000</u>		
001	Medical Charges		3,000		
A01278	Leave Salary		<u>2,000</u>	<u>33,000</u>	
001	Leave Salary		2,000	33,000	
A01289	Teaching Allowance		219,000	143,000	118,000
Govt: Technical & Vocational Centre (Boys) Tank			17,100,000	13,839,000	20,481,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>42,782,000</u>	<u>45,327,000</u>	<u>56,538,000</u>
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>21,490,000</u>	<u>29,620,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>11,639,000</u>	<u>19,477,000</u>
A01101	Total Basic Pay Of Officer	<u>19</u>	<u>19</u>	<u>11,624,000</u>	<u>19,471,000</u>
D451	Director Skill Development & Vocational (BPS-19)	1	1	1,015,000	1,440,000
D452	Director Admn., Finance & Planning (BPS-19)	1	1	1,067,000	1,512,000
C283	Chief Research Officer (BPS-18)	1	1	816,000	1,164,000
D028	Deputy Director (BPS-18)	3	3	2,051,000	2,904,000
D453	Deputy Director Admn: & Monitoring (BPS-18)	1	1	692,000	984,000
A079	Assistant Director (BPS-17)	4	4	2,567,000	3,636,000
R032	Research Officer (BPS-17)	1	1	422,000	600,000
S166	Superintendent (BPS-17)	1	1	627,000	888,000
A057	Assistant (BPS-16)	5	5	2,110,000	2,988,000
A189	Appernticeship Officer (BPS-16)	1	1	257,000	360,000
A01105	Qualification Pay			15,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>9,851,000</u>	<u>10,143,000</u>
A01151	Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>9,844,000</u>	<u>10,143,000</u>
S035	Senior Clerk (BPS-14)	6	6	2,833,000	4,236,000
S115	Stenographer (BPS-14)	1	1	633,000	948,000
J013	Junior Clerk (BPS-11)	10	10	2,352,000	3,516,000
D112	Driver (BPS-06)	3	3	742,000	1,116,000
D006	Daftari (BPS-04)	1	1	150,000	228,000
C057	Chowkidar (BPS-03)	1	1	269,000	396,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4135	Director Technical Education and Manpower Training						
N005	Naib Qasid	(BPS-03)	12	12	2,607,000		3,900,000
S162	Sweeper	(BPS-03)	1	1	258,000		384,000
A01152	Personal pay				7,000		11,000
A012	TOTAL ALLOWANCES				21,292,000	15,707,000	25,327,000
A012-1	TOTAL REGULAR ALLOWANCES				21,288,000	15,707,000	25,327,000
A01202	House Rent Allowance				3,322,000	3,345,000	3,366,000
A01203	Conveyance Allowance				1,743,000	1,719,000	1,681,000
A01207	Washing Allowance				200,000	170,000	188,000
A01208	Dress Allowance				196,000	172,000	188,000
A0120D	Integrated Allowance				144,000	103,000	113,000
A0120E	Housing Subsidy Allowance				314,000	401,000	443,000
A01217	Medical Allowance				1,066,000	964,000	992,000
A0121Q	Audit and Accounts Allowance				65,000	96,000	
A0121T	Adhoc Relief Allowance 2013				416,000	357,000	375,000
A01224	Entertainment Allowance				7,000	12,000	12,000
A01226	Computer Allowance				8,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				285,000	244,000	255,000
A0122M	Adhoc Relief Allowance 2016				1,451,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,012,000		
A01236	Deputation Allowance				164,000	204,000	36,000
A0123G	Ad-hoc Relief Allowance-2018				2,012,000		
A0123P	Ad-hoc Relief Allowance 2019				1,603,000		
A0124C	Disparity Reduction Allowance					81,000	
A0124F	Adhoc Relief Allowance-2021				1,985,000		
A0124H	Special Allowance-2021				900,000	1,899,000	1,878,000
A0124L	Weather Allowance				50,000	39,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,219,000	2,924,000	2,951,000
A0124R	Adhoc Relief Allowance 2022					2,924,000	2,951,000
A0124X	Adhoc Relief Allowance 2023						9,842,000
A01270	Other				<u>126,000</u>	<u>50,000</u>	
001	Others				126,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000		

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4135	Director Technical Education and Manpower Training				
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,321,000</u>
A041	TOTAL PENSION				<u>1,321,000</u>
A04114	Superannuation Encashment of L.P.R				1,321,000
Director Technical Education and Manpower Training			42,782,000	45,327,000	57,859,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>690,237,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>690,237,000</u>	<u>690,237,000</u>	<u>690,237,000</u>
A05270	To Others		<u>690,237,000</u>	<u>690,237,000</u>	<u>690,237,000</u>
001	To Others		690,237,000	690,237,000	690,237,000
	Technical Educaiton & Vocational Traini Training Authority (TEVTA)		690,237,000	690,237,000	690,237,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,000</u>		
A012	TOTAL ALLOWANCES		<u>1,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		
A01270	Other		<u>1,000</u>		
086	L.S. for Pay increase		1,000		
A03	TOTAL OPERATING EXPENSES		<u>100,000,000</u>		<u>100,000,000</u>
A039	TOTAL GENERAL		<u>100,000,000</u>		<u>100,000,000</u>
A03970	Others		<u>100,000,000</u>		<u>100,000,000</u>
037	L.S. at the disposal of F.D.		100,000,000		100,000,000
Lump Sum Allocation			100,001,000		100,000,000

NC21037 (030)
LABOUR
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	658	605,328,000	502,816,000	466,950,000	202,915,000	669,865,000
TOTAL	658	605,328,000	502,816,000	466,950,000	202,915,000	669,865,000

NC21037 (030)
LABOUR

	Rs
Charged:	0
Voted:	669,865,000
Total:	669,865,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	83,993,000	80,967,000	108,271,000
041308 WAGE REGULATION	3,116,000	1,343,000	3,396,000
041309 LABOUR WELFARE MEASURES	386,860,000	333,534,000	430,457,000
047101 WEIGHTS AND MEASURES	131,359,000	86,972,000	127,741,000
TOTAL	605,328,000	502,816,000	669,865,000

**NC21037 (030)
LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DI4395	Labour Court D.I.Khan	16,594,000	15,126,000	19,669,000
SW4510	Labour Court Malakand Division at Swat	15,117,000	11,346,000	19,475,000
PR4939	Worker Children Education Board	50,000,000	76,146,000	77,000,000
AD7031	District Labour Office Abbottabad	9,500,000	6,713,000	10,871,000
AD7032	Weight & Measures Office Abbottabad	5,921,000	4,514,000	4,824,000
BD7125	District Labour Office Buner	5,468,000	2,405,000	3,937,000
BD7126	Weight & Measures Office Buner	4,208,000	1,804,000	2,346,000
BM7089	Weight & Measures Office Battagram	4,226,000	2,853,000	4,006,000
BU7034	District Labour Office Bannu	9,423,000	8,615,000	10,430,000
BU7035	Weight & Measures Office Bannu	4,906,000	2,314,000	4,294,000
CA7033	District Labour Office Charsadda	7,007,000	4,464,000	7,578,000
CA7161	Weight & Measures Office Charsadda	5,566,000	5,868,000	6,767,000
CL7035	Weight & Measures Office Chitral	3,565,000	709,000	1,409,000
CL7125	District Labour Office Chitral	2,864,000	928,000	1,160,000
CU4350	District Labour Office Chitral Upper	3,172,000	1,369,000	2,318,000
DA7033	Weight & Measures Office Dir Lower	5,616,000	4,366,000	5,237,000
DA7194	District Labour Office Dir Lower	5,638,000	4,250,000	4,789,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DI7034	District Labour Office D I Khan	8,122,000	5,525,000	7,371,000
DI7035	Weight & Measures Office D I Khan	5,371,000	2,933,000	4,708,000
DP7030	Weight & Measures Office Dir Upper	2,407,000	488,000	1,530,000
HR7030	Assistant Director Worker Education Haripur	4,810,000	5,143,000	5,174,000
HR7031	Office of Deputy Director Labour Haripur	14,236,000	10,863,000	16,348,000
HR7032	Weight & Measures Office Haripur	5,334,000	2,832,000	4,745,000
KK7029	Weight & Measures Office Karak	5,158,000	3,857,000	4,935,000
KK7143	District Labour Office Karak	4,809,000	3,432,000	4,578,000
KT7036	District Labour Office Kohat	8,378,000	6,219,000	9,729,000
KT7037	Weight & Measures Office Kohat	5,338,000	2,258,000	4,533,000
LK7027	District Labour Office Lakki Marwat	2,183,000	1,376,000	1,885,000
LK7131	Weight & Measures Office Laki Marwat	5,563,000	2,271,000	4,407,000
MA7035	District Labour Officer Mansehra	5,852,000	3,988,000	5,445,000
MA7036	Weight & Measures Office Mansehra	6,087,000	3,057,000	4,521,000
MD7031	Weight & Measures Office Malakand	6,142,000	3,252,000	5,236,000
MD7128	District Labour Office Malakand	2,724,000	3,674,000	4,511,000
MR7035	District Labour Office Mardan	10,856,000	10,129,000	12,955,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MR7036	Weight & Measures Office Mardan	6,607,000	3,957,000	6,900,000
NR7030	District Labour Office Nowshera	7,892,000	7,364,000	8,690,000
NR7031	Weight & Measures Office Nowshera	7,350,000	5,733,000	8,651,000
PR5482	Secretary Labour Department	50,354,000	62,985,000	72,738,000
PR5861	Lump Sum Allocation	50,001,000		25,000,000
PR7041	District Labour Office Peshawar	18,398,000	15,559,000	20,325,000
PR7042	Weight & Measures Office Peshawar	10,245,000	9,421,000	11,194,000
SH4199	Weight & Measures Office Shangla	1,145,000	1,031,000	1,626,000
SH4300	District Labour Office Shangla	1,590,000		1,676,000
SU7034	District Labour Office Swabi	6,705,000	3,584,000	5,745,000
SU7035	Weight & Measures Office Swabi	6,270,000	2,723,000	5,646,000
SW7035	District Labour Office Swat	9,453,000	7,023,000	10,964,000
SW7036	Weight & Measures Office Swat	5,553,000	2,469,000	4,243,000
TG4070	District Labour Office Tor Ghar	2,782,000	2,952,000	4,483,000
TK4200	District Labour Office Tank	2,395,000	1,519,000	2,863,000
TK7077	Weight & Measures Office Tank	2,697,000	1,254,000	2,037,000
HR4007	Labour Court Hattar Haripur	16,985,000	16,308,000	21,362,000
MR4031	Presiding Officer Labour Court Mardan	16,258,000	20,396,000	23,061,000
PR4067	Weights and Measures Cell Provincial	14,612,000	15,329,000	21,868,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4083	Labour Court Peshawar (Provincial)	19,039,000	17,791,000	24,704,000
PR4354	Minimum Wages Board	3,116,000	1,343,000	3,396,000
PR4363	Director Labour Welfare Activities	64,028,000	62,705,000	74,475,000
BM7087	District Labour Office Battagram	4,768,000	2,337,000	2,999,000
HG5132	Weight & Measures Office Hangu District Hangu	1,472,000	1,679,000	2,078,000
PR4960	Worker Education Wing, Labour Directorate Peshawar.	13,452,000	12,267,000	14,420,000
TOTAL		605,328,000	502,816,000	669,865,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>373,724,000</u>	<u>346,783,000</u>	<u>466,950,000</u>
A011	PAY	<u>168,786,000</u>	<u>200,731,000</u>	<u>246,494,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>84,301,000</u>	<u>106,989,000</u>	<u>119,725,000</u>
A01101	Basic Pay Of Officer	83,622,000	106,644,000	118,740,000
A01102	Personal pay	616,000	287,000	927,000
A01103	Special Pay	29,000	26,000	40,000
A01105	Qualification Pay	34,000	32,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>84,485,000</u>	<u>93,742,000</u>	<u>126,769,000</u>
A01151	Basic Pay Other Staff	84,474,000	93,698,000	126,756,000
A01152	Personal pay	11,000	44,000	13,000
A012	ALLOWANCES	<u>204,938,000</u>	<u>146,052,000</u>	<u>220,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>200,520,000</u>	<u>142,010,000</u>	<u>219,476,000</u>
A01201	Senior Post Allowance	146,000	88,000	94,000
A01202	House Rent Allowance	24,316,000	24,514,000	24,416,000
A01203	Conveyance Allowance	17,701,000	15,266,000	15,335,000
A01207	Washing Allowance	2,843,000	2,497,000	2,422,000
A01208	Dress Allowance	2,820,000	2,491,000	2,420,000
A0120D	Integrated Allowance	1,635,000	1,495,000	1,449,000
A0120E	Housing Subsidy Allowance	1,819,000	1,118,000	1,062,000
A0120K	Special Judicial Allowance	9,111,000	10,506,000	13,223,000
A0120N	Special allowances @ 30% of basic pay for Secretar	454,000		
A01216	Qualification Allowance	13,000		
A01217	Medical Allowance	11,218,000	8,981,000	8,842,000
A0121E	Hard Work Allowance		1,000	
A0121T	Adhoc Relief Allowance 2013	2,398,000	1,860,000	1,808,000
A01224	Entertainment Allowance	233,000	56,000	59,000
A01226	Computer Allowance	209,000	162,000	162,000
A01228	Orderly Allowance	183,000	168,000	300,000
A0122C	Adhoc Relief Allowance - 2015	1,744,000	1,283,000	1,249,000
A0122M	Adhoc Releif Allowance 2016	11,863,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	200,000	152,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017	15,919,000	8,000	
A01233	Unattractive Area Allowance	1,250,000	1,130,000	1,150,000
A01236	Deputation Allowance	2,108,000		
A01238	Charge allowance	70,000	24,000	

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OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A01239 Special allowance		7,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)	5,276,000	7,327,000	6,738,000
A0123G Ad-hoc Relief Allowance-2018	15,917,000	7,000	
A0123P Ad-hoc Relief Allowance 2019	13,142,000	5,000	
A0123U Planning Performance Allowance	144,000	547,000	547,000
A0123V Secretariat Performance Allowance	6,012,000	8,393,000	18,045,000
A01241 Utility allowance for electricity	2,055,000	1,860,000	2,010,000
A01243 Special travelling allowance		71,000	
A01248 Judicial Allowance	841,000	1,046,000	826,000
A0124C Disparity Reduction Allowance		6,000	
A0124F Adhoc Relief Allowance-2021	13,633,000	21,000	
A0124G IT Professional Allowance	300,000	364,000	364,000
A0124H Special Allowance-2021	6,321,000	11,889,000	11,712,000
A0124L Weather Allowance	2,850,000	947,000	2,128,000
A0124N Disparity Reduction Allowance 2022- 15%	25,210,000	17,598,000	16,400,000
A0124R Adhoc Relief Allowance 2022		19,656,000	19,393,000
A0124X Adhoc Relief Allowance 2023			66,616,000
A01250 Incentive Allowance	74,000	67,000	56,000
A01270 Other	492,000	396,000	362,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,418,000</u>	<u>4,042,000</u>	<u>980,000</u>
A01271 Overtime Allowance	42,000	24,000	44,000
A01273 Honoraria	1,000		
A01274 Medical Charges	3,943,000	3,919,000	841,000
A01278 Leave Salary	256,000		
A01284 Firewood Allowance	173,000	98,000	95,000
A01289 Teaching Allowance	3,000	1,000	
A03 TOTAL OPERATING EXPENSES	<u>85,686,000</u>	<u>59,357,000</u>	<u>106,677,000</u>
A032 COMMUNICATIONS	<u>1,901,000</u>	<u>2,628,000</u>	<u>3,008,000</u>
A03201 Postage and Telegraph	411,000	564,000	809,000
A03202 Telephone and Trunk Call	1,490,000	2,064,000	2,199,000
A033 UTILITIES	<u>3,924,000</u>	<u>4,757,000</u>	<u>6,228,000</u>
A03301 Gas	574,000	537,000	854,000
A03302 Water	105,000	114,000	120,000
A03303 Electricity	3,194,000	4,031,000	5,134,000
A03304 Hot and Cold Weather Charges	51,000		

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OBJECT	SUMMARY	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
A03305	POL fore Generator		75,000	120,000
A034	OCCUPANCY COSTS	<u>16,999,000</u>	<u>15,860,000</u>	<u>24,747,000</u>
A03401	Charges		10,000	
A03402	Rent for Office Building	16,999,000	15,850,000	24,747,000
A036	MOTOR VEHICLES	<u>65,000</u>	<u>28,000</u>	<u>90,000</u>
A03603	Registration	10,000	4,000	3,000
A03670	Others	55,000	24,000	87,000
A038	TRAVEL & TRANSPORTATION	<u>9,884,000</u>	<u>28,936,000</u>	<u>34,850,000</u>
A03801	Training - domestic	3,000		10,000
A03805	Travelling Allowance	5,405,000	14,939,000	18,455,000
A03806	Transportation of Goods	22,000	29,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,030,000	13,299,000	14,970,000
A03808	Conveyance Charges	319,000	574,000	970,000
A03809	CNG Charges (Govt)	105,000	95,000	400,000
A039	GENERAL	<u>52,913,000</u>	<u>7,148,000</u>	<u>37,754,000</u>
A03901	Stationery	965,000	2,270,000	4,284,000
A03902	Printing and Publication	207,000	2,160,000	2,186,000
A03905	Newspapers Periodicals and Books	146,000	64,000	462,000
A03906	Uniforms and Protective Clothing	186,000	172,000	44,000
A03907	Advertising & Publicity	180,000	419,000	1,958,000
A03917	Law Charges	23,000	3,000	30,000
A03919	Payments to Other for Service Rendered	520,000	540,000	1,059,000
A03942	Cost of Other Stores		10,000	12,000
A03970	Others	50,686,000	1,510,000	27,719,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>37,129,000</u>	<u>9,490,000</u>	<u>4,167,000</u>
A041	PENSION	<u>37,129,000</u>	<u>9,490,000</u>	<u>4,167,000</u>
A04114	Superannuation Encashment of L.P.R	37,129,000	9,490,000	4,167,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>106,874,000</u>	<u>80,046,000</u>	<u>78,500,000</u>
A052	GRANTS-DOMESTIC	<u>106,874,000</u>	<u>80,046,000</u>	<u>78,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	55,674,000	3,900,000	1,500,000
A05270	To Others	51,200,000	76,146,000	77,000,000
A06	TOTAL TRANSFERS	<u>23,000</u>	<u>45,000</u>	<u>240,000</u>
A063	ENTERTAINMENT & GIFTS	<u>23,000</u>	<u>45,000</u>	<u>240,000</u>
A06301	Entertainments & Gifts	23,000	45,000	240,000
A09	TOTAL PHYSICAL ASSETS	<u>120,000</u>	<u>4,001,000</u>	<u>6,016,000</u>
A092	COMPUTER EQUIPMENT	<u>39,000</u>	<u>1,000</u>	<u>1,890,000</u>
A09201	Hardware	39,000	1,000	1,890,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>4,000,000</u>	
A09501	Transport	2,000	4,000,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>40,000</u>		<u>2,115,000</u>
A09601	Plant and Machinery	40,000		2,115,000
A097	PURCHASE FURNITURE & FIXTURE	<u>39,000</u>		<u>2,011,000</u>
A09701	Furniture and fixtures	39,000		2,011,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,772,000</u>	<u>3,094,000</u>	<u>7,315,000</u>
A130	TRANSPORT	<u>1,000,000</u>	<u>2,311,000</u>	<u>4,546,000</u>
A13001	Transport	1,000,000	2,311,000	4,546,000
A131	MACHINERY AND EQUIPMENT	<u>337,000</u>	<u>140,000</u>	<u>1,201,000</u>
A13101	Machinery and Equipment	337,000	140,000	1,201,000
A132	FURNITURE AND FIXTURE	<u>318,000</u>	<u>443,000</u>	<u>1,071,000</u>
A13201	Furniture and Fixture	318,000	443,000	1,071,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A137	COMPUTER EQUIPMENT	<u>117,000</u>	<u>200,000</u>	<u>497,000</u>
A13701	Hardware	83,000	184,000	431,000
A13702	Software	34,000	16,000	66,000
NET TOTAL		605,328,000	502,816,000	669,865,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	169			169	35,640,000
04	18			18	3,708,000
06	54			54	13,104,000
07	6			6	1,716,000
08	1			1	444,000
10	49			49	15,384,000
11	67			67	19,596,000
12	17			17	5,460,000
14	68			68	31,704,000
16	142			142	59,628,000
17	48			48	31,320,000
18	10			10	9,912,000
19	3			3	4,116,000
20	1			1	2,232,000
21	5			5	11,532,000
TOTAL	658			658	245,496,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>12,263,000</u>	<u>12,442,000</u>	<u>15,634,000</u>
A011 TOTAL PAY	15	15	<u>4,949,000</u>	<u>6,471,000</u>	<u>7,499,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,635,000</u>	<u>4,804,000</u>	<u>5,495,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,509,000</u>	<u>4,804,000</u>	<u>4,968,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,736,000		2,460,000
S166 Superintendent (BPS-17)	1	1	433,000		612,000
A057 Assistant (BPS-16)	2	2	602,000		852,000
C082 Computer Operator (BPS-16)	1	1	333,000		468,000
S115 Stenographer (BPS-16)	1	1	405,000		576,000
A01102 Personal pay			126,000		527,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,314,000</u>	<u>1,667,000</u>	<u>2,004,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,314,000</u>	<u>1,667,000</u>	<u>2,004,000</u>
S035 Senior Clerk (BPS-14)	1	1	317,000		480,000
M066 Moharrir (BPS-07)	1	1	141,000		216,000
D112 Driver (BPS-06)	1	1	118,000		180,000
B069 Balif Attendent (BPS-04)	2	2	221,000		336,000
C057 Chowkidar (BPS-03)	1	1	133,000		204,000
N005 Naib Qasid (BPS-03)	1	1	136,000		204,000
P081 Process Server (BPS-03)	1	1	124,000		192,000
S162 Sweeper (BPS-03)	1	1	124,000		192,000
A012 TOTAL ALLOWANCES			<u>7,314,000</u>	<u>5,971,000</u>	<u>8,135,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,310,000</u>	<u>5,971,000</u>	<u>8,135,000</u>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			688,000	629,000	633,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			448,000	401,000	405,000
A01207 Washing Allowance			80,000	70,000	72,000
A01208 Dress Allowance			80,000	70,000	72,000
A0120D Integrated Allowance			47,000	42,000	43,000
A0120K Special Judicial Allowance			1,955,000	2,292,000	2,905,000
A01217 Medical Allowance			304,000	242,000	268,000
A0121T Adhoc Relief Allowance 2013			79,000	59,000	67,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			51,000	36,000	42,000
A0122M Adhoc Relief Allowance 2016			344,000		
A0122Y Ad-hoc Relief Allowance 2017			475,000		
A01233 Unattractive Area Allowance			<u>2,000</u>		
001 Unattractive Area Allowance			2,000		
A0123G Ad-hoc Relief Allowance-2018			475,000		
A0123P Ad-hoc Relief Allowance 2019			241,000		
A01241 Utility allowance for electricity			378,000	360,000	360,000
A01248 Judicial Allowance			177,000	458,000	168,000
A0124F Adhoc Relief Allowance-2021			468,000		
A0124H Special Allowance-2021			200,000	241,000	241,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			723,000	391,000	393,000
A0124R Adhoc Relief Allowance 2022				638,000	701,000
A0124X Adhoc Relief Allowance 2023					1,713,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>2,288,000</u>	<u>2,568,000</u>	<u>3,795,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>82,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			7,000	12,000	20,000
A03202 Telephone and Trunk Call			55,000	70,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
A033 TOTAL UTILITIES			<u>126,000</u>	<u>164,000</u>	<u>215,000</u>
A03301 Gas			1,000		
A03302 Water			14,000	18,000	15,000
A03303 Electricity			<u>110,000</u>	<u>146,000</u>	<u>200,000</u>
001 Electricity			110,000	146,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,275,000</u>	<u>935,000</u>	<u>765,000</u>
A03402 Rent for Office Building			1,275,000	935,000	765,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	
A03670 Others			<u>1,000</u>	<u>2,000</u>	
001 Others			1,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>707,000</u>	<u>1,280,000</u>	<u>2,445,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>699,000</u>	<u>1,500,000</u>
001 Travelling Allowance			400,000	699,000	1,500,000
A03806 Transportation of Goods			<u>1,000</u>		<u>25,000</u>
001 Transportation of Goods			1,000		25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>572,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	572,000	900,000
A03808 Conveyance Charges			<u>6,000</u>	<u>9,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	9,000	20,000
A039 TOTAL GENERAL			<u>117,000</u>	<u>105,000</u>	<u>270,000</u>
A03901 Stationery			<u>30,000</u>	<u>47,000</u>	<u>120,000</u>
001 Stationery			30,000	47,000	120,000
A03902 Printing and Publication			<u>22,000</u>	<u>16,000</u>	<u>30,000</u>
001 Printing and publication			22,000	16,000	30,000
A03905 Newspapers Periodicals and Books			10,000	5,000	18,000
A03906 Uniforms and Protective Clothing			25,000	12,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
A03907 Advertising & Publicity			<u>10,000</u>		
001 Advertising and Publicity			10,000		
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>100,000</u>
001 Others			20,000	25,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>		<u>120,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>120,000</u>
A09201 Hardware			<u>1,000</u>		<u>120,000</u>
001 Hardware			1,000		120,000
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>116,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>97,000</u>	<u>100,000</u>
A13001 Transport			<u>28,000</u>	<u>97,000</u>	<u>100,000</u>
001 Transport			28,000	97,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	3,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>16,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	16,000	10,000
Labour Court D.I.Khan			16,594,000	15,126,000	19,669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>11,003,000</u>	<u>9,140,000</u>	<u>13,731,000</u>
A011 TOTAL PAY	16	16	<u>4,357,000</u>	<u>4,949,000</u>	<u>6,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,986,000</u>	<u>2,913,000</u>	<u>4,008,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,828,000</u>	<u>2,794,000</u>	<u>4,008,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,244,000		1,764,000
S166 Superintendent (BPS-17)	1	1	381,000		540,000
A057 Assistant (BPS-16)	2	2	599,000		852,000
C082 Computer Operator (BPS-16)	1	1	280,000		396,000
S115 Stenographer (BPS-16)	1	1	324,000		456,000
A01102 Personal pay			158,000	119,000	
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,371,000</u>	<u>2,036,000</u>	<u>2,076,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,371,000</u>	<u>2,036,000</u>	<u>2,076,000</u>
S035 Senior Clerk (BPS-14)	1	1	317,000		480,000
M066 Moharrir (BPS-07)	1	1	135,000		204,000
D112 Driver (BPS-06)	1	1	166,000		252,000
B069 Balif Attendent (BPS-04)	2	2	206,000		312,000
C057 Chowkidar (BPS-03)	2	2	185,000		276,000
N005 Naib Qasid (BPS-03)	1	1	124,000		192,000
P081 Process Server (BPS-03)	1	1	114,000		168,000
S162 Sweeper (BPS-03)	1	1	124,000		192,000
A012 TOTAL ALLOWANCES			<u>6,646,000</u>	<u>4,191,000</u>	<u>7,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,642,000</u>	<u>4,191,000</u>	<u>7,647,000</u>
A01201 Senior Post Allowance			17,000	8,000	15,000
A01202 House Rent Allowance			570,000	518,000	587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A01203 Conveyance Allowance			332,000	397,000	387,000
A01207 Washing Allowance			103,000	96,000	96,000
A01208 Dress Allowance			103,000	96,000	96,000
A0120D Integrated Allowance			62,000	58,000	58,000
A0120K Special Judicial Allowance			1,970,000	1,071,000	2,393,000
A01217 Medical Allowance			268,000	282,000	259,000
A0121T Adhoc Relief Allowance 2013			77,000	58,000	58,000
A01224 Entertainment Allowance			9,000	4,000	8,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			40,000	26,000	27,000
A0122M Adhoc Relief Allowance 2016			272,000		
A0122Y Ad-hoc Relief Allowance 2017			385,000		
A01233 Unattractive Area Allowance			<u>177,000</u>	<u>179,000</u>	<u>184,000</u>
001 Unattractive Area Allowance			177,000	179,000	184,000
A0123G Ad-hoc Relief Allowance-2018			385,000		
A0123P Ad-hoc Relief Allowance 2019			184,000		
A01241 Utility allowance for electricity			378,000	180,000	330,000
A01248 Judicial Allowance			177,000	84,000	154,000
A0124F Adhoc Relief Allowance-2021			385,000		
A0124H Special Allowance-2021			50,000	185,000	168,000
A0124L Weather Allowance			50,000	110,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			629,000	348,000	322,000
A0124R Adhoc Relief Allowance 2022				473,000	525,000
A0124X Adhoc Relief Allowance 2023					1,842,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>2,073,000</u>	<u>2,145,000</u>	<u>5,394,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>65,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000	6,000	25,000
A03202 Telephone and Trunk Call			42,000	59,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A033 TOTAL UTILITIES			<u>190,000</u>	<u>258,000</u>	<u>500,000</u>
A03301 Gas			39,000	50,000	100,000
A03303 Electricity			<u>150,000</u>	<u>208,000</u>	<u>400,000</u>
001 Electricity			150,000	208,000	400,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,035,000</u>	<u>693,000</u>	<u>1,881,000</u>
A03402 Rent for Office Building			1,035,000	693,000	1,881,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>3,000</u>
A03670 Others			<u>1,000</u>		<u>3,000</u>
001 Others			1,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>659,000</u>	<u>982,000</u>	<u>2,530,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>583,000</u>	<u>1,500,000</u>
001 Travelling Allowance			350,000	583,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>389,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	389,000	1,000,000
A03808 Conveyance Charges			<u>9,000</u>	<u>10,000</u>	<u>30,000</u>
001 Conveyance Charges			9,000	10,000	30,000
A039 TOTAL GENERAL			<u>141,000</u>	<u>147,000</u>	<u>375,000</u>
A03901 Stationery			<u>22,000</u>	<u>41,000</u>	<u>140,000</u>
001 Stationery			22,000	41,000	140,000
A03902 Printing and Publication			<u>11,000</u>	<u>22,000</u>	<u>40,000</u>
001 Printing and publication			11,000	22,000	40,000
A03905 Newspapers Periodicals and Books			22,000	10,000	20,000
A03906 Uniforms and Protective Clothing			33,000	17,000	
A03907 Advertising & Publicity			<u>22,000</u>		<u>25,000</u>
001 Advertising and Publicity			22,000		25,000
A03970 Others			<u>31,000</u>	<u>57,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Others			31,000	57,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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		
A06 TOTAL TRANSFERS					<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					<u>20,000</u>
001 Entertainment & Gifts					20,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>150,000</u>
A09201 Hardware			<u>1,000</u>		<u>150,000</u>
001 Hardware			1,000		150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>61,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>26,000</u>	<u>42,000</u>	<u>120,000</u>
A13001 Transport			<u>26,000</u>	<u>42,000</u>	<u>120,000</u>
001 Transport			26,000	42,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>3,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>3,000</u>	<u>30,000</u>
001 Machinery and Equipment			7,000	3,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>16,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			7,000	16,000	30,000
Labour Court Malakand Division at Swat			15,117,000	11,346,000	19,475,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>14,224,000</u>	<u>14,013,000</u>	<u>17,814,000</u>
A011 TOTAL PAY	20	20	<u>5,911,000</u>	<u>7,580,000</u>	<u>8,644,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,142,000</u>	<u>4,276,000</u>	<u>4,492,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,140,000</u>	<u>4,276,000</u>	<u>4,452,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,762,000		2,496,000
S166 Superintendent (BPS-17)	1	1	618,000		876,000
A057 Assistant (BPS-16)	1	1	502,000		708,000
S115 Stenographer (BPS-16)	1	1	258,000		372,000
A01102 Personal pay			2,000		40,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,769,000</u>	<u>3,304,000</u>	<u>4,152,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,769,000</u>	<u>3,304,000</u>	<u>4,152,000</u>
S035 Senior Clerk (BPS-14)	1	1	367,000		552,000
J013 Junior Clerk (BPS-11)	1	1	199,000		300,000
M066 Moharrir (BPS-07)	1	1	272,000		408,000
D112 Driver (BPS-06)	1	1	159,000		240,000
B069 Balif Attendent (BPS-04)	3	3	403,000		600,000
C057 Chowkidar (BPS-03)	2	2	249,000		372,000
N005 Naib Qasid (BPS-03)	2	2	406,000		612,000
P081 Process Server (BPS-03)	4	4	515,000		768,000
S162 Sweeper (BPS-03)	1	1	199,000		300,000
A012 TOTAL ALLOWANCES			<u>8,313,000</u>	<u>6,433,000</u>	<u>9,170,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,309,000</u>	<u>6,433,000</u>	<u>9,170,000</u>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			896,000	725,000	744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			542,000	452,000	481,000
A01207 Washing Allowance			179,000	133,000	132,000
A01208 Dress Allowance			179,000	133,000	132,000
A0120D Integrated Allowance			107,000	80,000	79,000
A0120K Special Judicial Allowance			1,768,000	2,405,000	2,582,000
A01217 Medical Allowance			389,000	337,000	339,000
A0121T Adhoc Relief Allowance 2013			88,000	69,000	66,000
A01224 Entertainment Allowance			10,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			59,000	48,000	46,000
A0122M Adhoc Relief Allowance 2016			403,000		
A0122Y Ad-hoc Relief Allowance 2017			564,000		
A0123G Ad-hoc Relief Allowance-2018			564,000		
A0123P Ad-hoc Relief Allowance 2019			371,000		
A01241 Utility allowance for electricity			378,000	360,000	360,000
A01248 Judicial Allowance			177,000	168,000	168,000
A0124F Adhoc Relief Allowance-2021			582,000		
A0124H Special Allowance-2021			100,000	229,000	241,000
A0124L Weather Allowance			50,000	7,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			886,000	513,000	506,000
A0124R Adhoc Relief Allowance 2022				750,000	743,000
A0124X Adhoc Relief Allowance 2023					2,517,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>936,000</u>	<u>1,920,000</u>	<u>3,078,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>53,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			9,000	7,000	25,000
A03202 Telephone and Trunk Call			50,000	46,000	70,000
A033 TOTAL UTILITIES			<u>142,000</u>	<u>318,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
A03301 Gas			70,000	264,000	100,000
A03302 Water			1,000		
A03303 Electricity			<u>70,000</u>	<u>54,000</u>	<u>150,000</u>
001 Electricity			70,000	54,000	150,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A03603 Registration			1,000	2,000	3,000
A03670 Others			<u>2,000</u>		
001 Others			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>656,000</u>	<u>1,418,000</u>	<u>2,420,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>837,000</u>	<u>1,500,000</u>
001 Travelling Allowance			350,000	837,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>574,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	574,000	900,000
A03808 Conveyance Charges			<u>6,000</u>	<u>7,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	7,000	20,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>129,000</u>	<u>310,000</u>
A03901 Stationery			<u>22,000</u>	<u>36,000</u>	<u>100,000</u>
001 Stationery			22,000	36,000	100,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>60,000</u>
001 Printing and publication			1,000	50,000	60,000
A03905 Newspapers Periodicals and Books			22,000	11,000	20,000
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			<u>2,000</u>		<u>50,000</u>
001 Advertising and Publicity			2,000		50,000
A03917 Law Charges				3,000	
A03970 Others			<u>17,000</u>	<u>29,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
001 Others			17,000	29,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>228,000</u>	
A041 TOTAL PENSION			<u>1,100,000</u>	<u>228,000</u>	
A04114 Superannuation Encashment of L.P.R			1,100,000	228,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			660,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>200,000</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>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>147,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>39,000</u>	<u>135,000</u>	<u>150,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
A13001 Transport			<u>39,000</u>	<u>135,000</u>	<u>150,000</u>
001 Transport			39,000	135,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>60,000</u>
001 Machinery and Equipment			11,000	6,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			11,000		30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>6,000</u>	<u>30,000</u>
A13701 Hardware			1,000	6,000	30,000
Labour Court Hattar Haripur			16,985,000	16,308,000	21,362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>13,577,000</u>	<u>13,761,000</u>	<u>19,649,000</u>
A011 TOTAL PAY	16	16	<u>6,512,000</u>	<u>7,779,000</u>	<u>9,739,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,069,000</u>	<u>4,694,000</u>	<u>6,079,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>4,067,000</u>	<u>4,553,000</u>	<u>5,760,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	2,004,000		2,844,000
S166 Superintendent (BPS-17)	1	1	747,000		1,056,000
A057 Assistant (BPS-16)	1	1	560,000		792,000
S115 Stenographer (BPS-16)	1	1	756,000		1,068,000
A01102 Personal pay			2,000	141,000	319,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,443,000</u>	<u>3,085,000</u>	<u>3,660,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,443,000</u>	<u>3,085,000</u>	<u>3,660,000</u>
S035 Senior Clerk (BPS-14)	1	1	413,000		624,000
J013 Junior Clerk (BPS-11)	1	1	224,000		336,000
M066 Moharrir (BPS-07)	1	1	264,000		396,000
D112 Driver (BPS-06)	1	1	149,000		216,000
B069 Balif Attendent (BPS-04)	2	2	336,000		504,000
C057 Chowkidar (BPS-03)	2	2	268,000		396,000
N005 Naib Qasid (BPS-03)	2	2	364,000		552,000
P081 Process Server (BPS-03)	1	1	209,000		312,000
S162 Sweeper (BPS-03)	1	1	216,000		324,000
A012 TOTAL ALLOWANCES			<u>7,065,000</u>	<u>5,982,000</u>	<u>9,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,061,000</u>	<u>5,982,000</u>	<u>9,910,000</u>
A01201 Senior Post Allowance			13,000	16,000	16,000
A01202 House Rent Allowance			611,000	631,000	691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			429,000	395,000	440,000
A01207 Washing Allowance			116,000	108,000	108,000
A01208 Dress Allowance			116,000	108,000	108,000
A0120D Integrated Allowance			66,000	65,000	65,000
A0120K Special Judicial Allowance			1,414,000	2,200,000	2,805,000
A01217 Medical Allowance			329,000	312,000	319,000
A0121T Adhoc Relief Allowance 2013			95,000	83,000	91,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			67,000	57,000	61,000
A0122M Adhoc Relief Allowance 2016			375,000		
A0122Y Ad-hoc Relief Allowance 2017			523,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			523,000		
A0123P Ad-hoc Relief Allowance 2019			349,000	1,000	
A01241 Utility allowance for electricity			284,000	360,000	360,000
A01248 Judicial Allowance			133,000	168,000	168,000
A0124F Adhoc Relief Allowance-2021			485,000		
A0124H Special Allowance-2021			100,000	192,000	241,000
A0124L Weather Allowance			50,000	29,000	200,000
A0124N Disparity Reduction Allowance 2022- 15%			976,000	492,000	560,000
A0124R Adhoc Relief Allowance 2022				756,000	833,000
A0124X Adhoc Relief Allowance 2023					2,836,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>623,000</u>	<u>6,568,000</u>	<u>3,082,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>72,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			7,000	17,000	10,000
A03202 Telephone and Trunk Call			88,000	55,000	60,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Presiding Officer Labour Court Mardan					
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			100,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>6,000</u>	
A03670 Others			<u>1,000</u>	<u>6,000</u>	
001 Others			1,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>6,049,000</u>	<u>2,430,000</u>
A03801 Training - domestic			<u>2,000</u>		<u>10,000</u>
001 PITE Domestic			1,000		10,000
003 Others			1,000		
A03805 Travelling Allowance			<u>55,000</u>	<u>5,199,000</u>	<u>1,500,000</u>
001 Travelling Allowance			55,000	5,199,000	1,500,000
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>250,000</u>	<u>820,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	820,000	900,000
A03808 Conveyance Charges			<u>14,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			14,000	30,000	20,000
A039 TOTAL GENERAL			<u>104,000</u>	<u>241,000</u>	<u>382,000</u>
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			30,000	100,000	200,000
A03902 Printing and Publication			<u>20,000</u>	<u>29,000</u>	<u>50,000</u>
001 Printing and publication			20,000	29,000	50,000
A03905 Newspapers Periodicals and Books			15,000	7,000	20,000
A03906 Uniforms and Protective Clothing			20,000	25,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>18,000</u>	<u>80,000</u>	<u>100,000</u>
001 Others			18,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Presiding Officer Labour Court Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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		
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>18,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>18,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>18,000</u>	<u>50,000</u>
001 Entertainment & Gifts			10,000	18,000	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>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Presiding Officer Labour Court Mardan					
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>49,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>26,000</u>	<u>200,000</u>
A13001 Transport			<u>25,000</u>	<u>26,000</u>	<u>200,000</u>
001 Transport			25,000	26,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	5,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>18,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	18,000	30,000
Presiding Officer Labour Court Mardan			16,258,000	20,396,000	23,061,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>16,060,000</u>	<u>15,985,000</u>	<u>19,735,000</u>
A011 TOTAL PAY	24	24	<u>6,454,000</u>	<u>8,194,000</u>	<u>9,132,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,023,000</u>	<u>3,940,000</u>	<u>3,984,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,797,000</u>	<u>3,940,000</u>	<u>3,984,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,382,000		1,968,000
S166 Superintendent (BPS-17)	1	1	567,000		804,000
A057 Assistant (BPS-16)	1	1	522,000		744,000
S115 Stenographer (BPS-16)	1	1	326,000		468,000
A01102 Personal pay			226,000		
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,431,000</u>	<u>4,254,000</u>	<u>5,148,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>3,431,000</u>	<u>4,254,000</u>	<u>5,148,000</u>
S035 Senior Clerk (BPS-14)	2	2	644,000		960,000
J013 Junior Clerk (BPS-11)	1	1	224,000		336,000
M066 Moharrir (BPS-07)	1	1	162,000		240,000
D112 Driver (BPS-06)	1	1	187,000		276,000
B069 Balif Attendent (BPS-04)	5	5	734,000		1,104,000
C057 Chowkidar (BPS-03)	2	2	231,000		348,000
N005 Naib Qasid (BPS-03)	3	3	567,000		852,000
P081 Process Server (BPS-03)	4	4	511,000		768,000
S162 Sweeper (BPS-03)	1	1	171,000		264,000
A012 TOTAL ALLOWANCES			<u>9,606,000</u>	<u>7,791,000</u>	<u>10,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,602,000</u>	<u>7,791,000</u>	<u>10,603,000</u>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			1,433,000	1,369,000	1,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4083 Labour Court Peshawar (Provincial)					
A01203 Conveyance Allowance			540,000	541,000	552,000
A01207 Washing Allowance			231,000	158,000	156,000
A01208 Dress Allowance			213,000	158,000	156,000
A0120D Integrated Allowance			103,000	95,000	94,000
A0120E Housing Subsidy Allowance			176,000	167,000	167,000
A0120K Special Judicial Allowance			2,004,000	2,538,000	2,538,000
A01217 Medical Allowance			455,000	391,000	393,000
A0121T Adhoc Relief Allowance 2013			110,000	87,000	87,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			83,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			431,000		
A0122Y Ad-hoc Relief Allowance 2017			592,000		
A0123G Ad-hoc Relief Allowance-2018			592,000		
A0123P Ad-hoc Relief Allowance 2019			385,000		
A01241 Utility allowance for electricity			378,000	360,000	360,000
A01248 Judicial Allowance			177,000	168,000	168,000
A0124F Adhoc Relief Allowance-2021			539,000		
A0124H Special Allowance-2021			150,000	266,000	283,000
A0124L Weather Allowance			50,000	46,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			934,000	563,000	563,000
A0124R Adhoc Relief Allowance 2022				800,000	800,000
A0124X Adhoc Relief Allowance 2023					2,766,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>901,000</u>	<u>1,633,000</u>	<u>3,849,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>105,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			7,000	5,000	25,000
A03202 Telephone and Trunk Call			88,000	100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4083 Labour Court Peshawar (Provincial)					
A033 TOTAL UTILITIES			<u>3,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		<u>6,000</u>
A03670 Others			<u>5,000</u>		<u>6,000</u>
001 Others			5,000		6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>608,000</u>	<u>1,324,000</u>	<u>3,080,000</u>
A03801 Training - domestic			<u>1,000</u>		
003 Others			1,000		
A03805 Travelling Allowance			<u>350,000</u>	<u>836,000</u>	<u>2,000,000</u>
001 Travelling Allowance			350,000	836,000	2,000,000
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>250,000</u>	<u>462,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	462,000	1,000,000
A03808 Conveyance Charges			<u>6,000</u>	<u>26,000</u>	<u>80,000</u>
001 Conveyance Charges			6,000	26,000	80,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>204,000</u>	<u>638,000</u>
A03901 Stationery			<u>55,000</u>	<u>64,000</u>	<u>150,000</u>
001 Stationery			55,000	64,000	150,000
A03902 Printing and Publication			<u>44,000</u>	<u>20,000</u>	<u>100,000</u>
001 Printing and publication			44,000	20,000	100,000
A03905 Newspapers Periodicals and Books			22,000	11,000	100,000
A03906 Uniforms and Protective Clothing			25,000	26,000	8,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>150,000</u>
001 Advertising and Publicity			11,000		150,000
A03970 Others			<u>33,000</u>	<u>83,000</u>	<u>130,000</u>
001 Others			33,000	83,000	130,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4083 Labour Court Peshawar (Provincial)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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		
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>27,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>27,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>27,000</u>	<u>40,000</u>
001 Entertainment & Gifts			10,000	27,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>200,000</u>
A09201 Hardware			<u>1,000</u>		<u>200,000</u>
001 Hardware			1,000		200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>200,000</u>
001 Plant and Machinery			1,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4083 Labour Court Peshawar (Provincial)					
A09701 Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001 Furniture & Fixture			1,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>146,000</u>	<u>480,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>136,000</u>	<u>400,000</u>
A13001 Transport			<u>45,000</u>	<u>136,000</u>	<u>400,000</u>
001 Transport			45,000	136,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	5,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			10,000	5,000	40,000
Labour Court Peshawar (Provincial)			19,039,000	17,791,000	24,704,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041308 WAGE REGULATION					
PR4354 Minimum Wages Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,086,000</u>	<u>1,267,000</u>	<u>2,976,000</u>
A011 TOTAL PAY	4	4	<u>1,460,000</u>	<u>766,000</u>	<u>2,112,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,126,000</u>	<u>570,000</u>	<u>1,608,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,126,000</u>	<u>570,000</u>	<u>1,608,000</u>
A057 Assistant (BPS-16)	1	1	563,000		804,000
R054 Research And Statistical Officer (BPS-16)	1	1	563,000		804,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>334,000</u>	<u>196,000</u>	<u>504,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>334,000</u>	<u>196,000</u>	<u>504,000</u>
J013 Junior Clerk (BPS-11)	1	1	180,000		276,000
N005 Naib Qasid (BPS-03)	1	1	154,000		228,000
A012 TOTAL ALLOWANCES			<u>1,626,000</u>	<u>501,000</u>	<u>864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,622,000</u>	<u>501,000</u>	<u>864,000</u>
A01202 House Rent Allowance			357,000	151,000	151,000
A01203 Conveyance Allowance			180,000	81,000	81,000
A01207 Washing Allowance			13,000	12,000	12,000
A01208 Dress Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			7,000	7,000	7,000
A01217 Medical Allowance			78,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013			16,000	4,000	9,000
A0122C Adhoc Relief Allowance - 2015			11,000	3,000	6,000
A0122M Adhoc Relief Allowance 2016			93,000		
A0122Y Ad-hoc Relief Allowance 2017			124,000		
A0123G Ad-hoc Relief Allowance-2018			124,000		
A0123P Ad-hoc Relief Allowance 2019			124,000		
A0124F Adhoc Relief Allowance-2021			113,000		
A0124H Special Allowance-2021			100,000	42,000	42,000
A0124L Weather Allowance			50,000	3,000	10,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
PR4354	Minimum Wages Board				
A0124N	Disparity Reduction Allowance 2022- 15%		219,000	75,000	89,000
A0124R	Adhoc Relief Allowance 2022			75,000	89,000
A0124X	Adhoc Relief Allowance 2023				320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>26,000</u>	<u>76,000</u>	<u>280,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>6,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		5,000	6,000	10,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,000</u>	<u>9,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>150,000</u>
001	Travelling Allowance		1,000		150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>9,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	9,000	20,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>61,000</u>	<u>100,000</u>
A03901	Stationery		<u>11,000</u>	<u>13,000</u>	<u>50,000</u>
001	Stationery		11,000	13,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>39,000</u>	<u>20,000</u>
001	Printing and publication		1,000	39,000	20,000
A03970	Others		<u>1,000</u>	<u>9,000</u>	<u>30,000</u>
001	Others		1,000	9,000	30,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041308 WAGE REGULATION					
PR4354 Minimum Wages Board					
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>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>20,000</u>
001 Machinery and Equipment			1,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000
Minimum Wages Board			3,116,000	1,343,000	3,396,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>50,000,000</u>	<u>76,146,000</u>	<u>77,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>76,146,000</u>	<u>77,000,000</u>
A05270 To Others			<u>50,000,000</u>	<u>76,146,000</u>	<u>77,000,000</u>
001 To Others			50,000,000	76,146,000	77,000,000
Worker Children Education Board			50,000,000	76,146,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD7031 District Labour Office Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,782,000</u>	<u>5,930,000</u>	<u>8,637,000</u>
A011 TOTAL PAY	14	14	<u>3,367,000</u>	<u>3,691,000</u>	<u>4,932,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,269,000</u>	<u>1,440,000</u>	<u>1,788,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,269,000</u>	<u>1,440,000</u>	<u>1,788,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	451,000		636,000
A057 Assistant (BPS-16)	1	1	409,000		576,000
C082 Computer Operator (BPS-16)	1	1	409,000		576,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,098,000</u>	<u>2,251,000</u>	<u>3,144,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,098,000</u>	<u>2,251,000</u>	<u>3,144,000</u>
S035 Senior Clerk (BPS-14)	1	1	272,000		408,000
J013 Junior Clerk (BPS-11)	1	1	312,000		468,000
I012 Inspector (BPS-10)	2	2	331,000		492,000
L008 Labour Inspector (BPS-10)	2	2	515,000		768,000
C057 Chowkidar (BPS-03)	1	1	133,000		204,000
N005 Naib Qasid (BPS-03)	4	4	535,000		804,000
A012 TOTAL ALLOWANCES			<u>3,415,000</u>	<u>2,239,000</u>	<u>3,705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,405,000</u>	<u>2,239,000</u>	<u>3,705,000</u>
A01202 House Rent Allowance			324,000	367,000	362,000
A01203 Conveyance Allowance			446,000	355,000	379,000
A01207 Washing Allowance			58,000	61,000	60,000
A01208 Dress Allowance			58,000	61,000	60,000
A0120D Integrated Allowance			33,000	37,000	36,000
A0120E Housing Subsidy Allowance			103,000	88,000	117,000
A01217 Medical Allowance			257,000	207,000	204,000
A0121T Adhoc Relief Allowance 2013			46,000	25,000	28,000
A01226 Computer Allowance			19,000	9,000	18,000
A0122C Adhoc Relief Allowance - 2015			42,000	28,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0122M Adhoc Relief Allowance 2016			230,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			320,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			320,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			310,000	1,000	
A0124F Adhoc Relief Allowance-2021			184,000	1,000	
A0124H Special Allowance-2021			100,000	287,000	283,000
A0124L Weather Allowance			50,000	9,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			505,000	342,000	391,000
A0124R Adhoc Relief Allowance 2022				358,000	374,000
A0124X Adhoc Relief Allowance 2023					1,353,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		
A01274 Medical Charges			<u>8,000</u>		
001 Medical Charges			8,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>702,000</u>	<u>751,000</u>	<u>2,164,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>45,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			5,000	4,000	10,000
A03202 Telephone and Trunk Call			33,000	41,000	50,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>17,000</u>	<u>135,000</u>
A03301 Gas			10,000	8,000	60,000
A03302 Water			1,000		5,000
A03303 Electricity			<u>10,000</u>	<u>9,000</u>	<u>70,000</u>
001 Electricity			10,000	9,000	70,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>520,000</u>	<u>473,000</u>	<u>1,460,000</u>
A03402 Rent for Office Building			520,000	473,000	1,460,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>166,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>90,000</u>	<u>250,000</u>
001 Travelling Allowance			75,000	90,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>70,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	70,000	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>40,000</u>	<u>50,000</u>	<u>99,000</u>
A03901 Stationery			<u>17,000</u>	<u>24,000</u>	<u>50,000</u>
001 Stationery			17,000	24,000	50,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			14,000	14,000	24,000
A03970 Others			<u>9,000</u>	<u>12,000</u>	<u>25,000</u>
001 Others			9,000	12,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>13,000</u>	<u>32,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>20,000</u>	<u>50,000</u>
A13001 Transport			<u>1,000</u>	<u>20,000</u>	<u>50,000</u>
001 Transport			1,000	20,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	3,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	9,000	10,000
District Labour Office Abbottabad			9,500,000	6,713,000	10,871,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD7125 District Labour Office Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,151,000</u>	<u>2,279,000</u>	<u>3,194,000</u>
A011 TOTAL PAY	8	8	<u>1,515,000</u>	<u>1,433,000</u>	<u>2,196,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>841,000</u>	<u>433,000</u>	<u>1,188,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>841,000</u>	<u>433,000</u>	<u>1,188,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	399,000		564,000
A057 Assistant (BPS-16)	1	1	187,000		264,000
C082 Computer Operator (BPS-16)	1	1	255,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>674,000</u>	<u>1,000,000</u>	<u>1,008,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>674,000</u>	<u>1,000,000</u>	<u>1,008,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	168,000		252,000
J013 Junior Clerk (BPS-11)	1	1	174,000		264,000
L008 Labour Inspector (BPS-10)	1	1	170,000		252,000
C057 Chowkidar (BPS-03)	1	1	81,000		120,000
N005 Naib Qasid (BPS-03)	1	1	81,000		120,000
A012 TOTAL ALLOWANCES			<u>1,636,000</u>	<u>846,000</u>	<u>998,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,630,000</u>	<u>846,000</u>	<u>998,000</u>
A01202 House Rent Allowance			154,000	137,000	86,000
A01203 Conveyance Allowance			230,000	107,000	77,000
A01207 Washing Allowance			26,000	24,000	24,000
A01208 Dress Allowance			26,000	24,000	24,000
A0120D Integrated Allowance			14,000	14,000	14,000
A01217 Medical Allowance			116,000	70,000	54,000
A0121T Adhoc Relief Allowance 2013			9,000	11,000	8,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			6,000	7,000	6,000
A0122M Adhoc Relief Allowance 2016			99,000		
A0122Y Ad-hoc Relief Allowance 2017			129,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A01233 Unattractive Area Allowance			<u>79,000</u>	<u>53,000</u>	<u>36,000</u>
001 Unattractive Area Allowance			79,000	53,000	36,000
A0123G Ad-hoc Relief Allowance-2018			129,000		
A0123P Ad-hoc Relief Allowance 2019			118,000		
A0124F Adhoc Relief Allowance-2021			100,000		
A0124H Special Allowance-2021			100,000	87,000	42,000
A0124L Weather Allowance			50,000	28,000	75,000
A0124N Disparity Reduction Allowance 2022- 15%			227,000	141,000	99,000
A0124R Adhoc Relief Allowance 2022				143,000	99,000
A0124X Adhoc Relief Allowance 2023					354,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			2,000		
A03 TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>124,000</u>	<u>523,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>5,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			5,000		7,000
A03202 Telephone and Trunk Call			28,000	5,000	30,000
A033 TOTAL UTILITIES			<u>26,000</u>		<u>50,000</u>
A03303 Electricity			<u>25,000</u>		<u>50,000</u>
001 Electricity			25,000		50,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>138,000</u>	<u>69,000</u>	<u>220,000</u>
A03402 Rent for Office Building			138,000	69,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>	<u>29,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>26,000</u>	<u>110,000</u>
001 Travelling Allowance			66,000	26,000	110,000
A03808 Conveyance Charges			<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	3,000	20,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>21,000</u>	<u>86,000</u>
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			11,000	15,000	30,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>6,000</u>	<u>26,000</u>
001 Payments to Others for Service Rendered			11,000	6,000	26,000
A03970 Others			<u>11,000</u>		<u>30,000</u>
001 Others			11,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>		<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>2,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>2,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>2,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	2,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			6,000		10,000
District Labour Office Buner			5,468,000	2,405,000	3,937,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU7034 District Labour Office Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,755,000</u>	<u>7,165,000</u>	<u>9,078,000</u>
A011 TOTAL PAY	12	12	<u>3,398,000</u>	<u>4,721,000</u>	<u>4,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,403,000</u>	<u>2,169,000</u>	<u>1,992,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,403,000</u>	<u>2,169,000</u>	<u>1,992,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	590,000		840,000
A057 Assistant (BPS-16)	1	1	507,000		720,000
C082 Computer Operator (BPS-16)	1	1	306,000		432,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,995,000</u>	<u>2,552,000</u>	<u>3,000,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,995,000</u>	<u>2,552,000</u>	<u>3,000,000</u>
S115 Stenographer (BPS-14)	1	1	339,000		504,000
A113 Assistant Labour Officer (BPS-12)	1	1	325,000		492,000
J013 Junior Clerk (BPS-11)	2	2	492,000		744,000
L008 Labour Inspector (BPS-10)	2	2	387,000		576,000
C057 Chowkidar (BPS-03)	1	1	172,000		264,000
N005 Naib Qasid (BPS-03)	2	2	280,000		420,000
A012 TOTAL ALLOWANCES			<u>3,357,000</u>	<u>2,444,000</u>	<u>4,086,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,353,000</u>	<u>2,444,000</u>	<u>4,086,000</u>
A01202 House Rent Allowance			340,000	349,000	349,000
A01203 Conveyance Allowance			401,000	405,000	405,000
A01207 Washing Allowance			39,000	36,000	36,000
A01208 Dress Allowance			39,000	36,000	36,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			223,000	200,000	200,000
A0121T Adhoc Relief Allowance 2013			58,000	47,000	47,000
A01226 Computer Allowance			9,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			40,000	36,000	36,000
A0122M Adhoc Relief Allowance 2016			242,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0122Y Ad-hoc Relief Allowance 2017			333,000		
A0123G Ad-hoc Relief Allowance-2018			333,000		
A0123P Ad-hoc Relief Allowance 2019			321,000		
A0124F Adhoc Relief Allowance-2021			294,000		
A0124H Special Allowance-2021			100,000	367,000	367,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			509,000	463,000	463,000
A0124R Adhoc Relief Allowance 2022				465,000	465,000
A0124X Adhoc Relief Allowance 2023					1,632,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>642,000</u>	<u>754,000</u>	<u>1,292,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>31,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	11,000	15,000
A03202 Telephone and Trunk Call			28,000	20,000	40,000
A033 TOTAL UTILITIES			<u>29,000</u>	<u>75,000</u>	<u>70,000</u>
A03301 Gas			10,000	3,000	
A03302 Water			6,000		
A03303 Electricity			<u>13,000</u>	<u>72,000</u>	<u>70,000</u>
001 Electricity			13,000	72,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>315,000</u>	<u>525,000</u>
A03402 Rent for Office Building			420,000	315,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>246,000</u>	<u>510,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03805 Travelling Allowance			<u>75,000</u>	<u>167,000</u>	<u>350,000</u>
001 Travelling Allowance			75,000	167,000	350,000
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>35,000</u>	<u>69,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	69,000	150,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>87,000</u>	<u>132,000</u>
A03901 Stationery			<u>28,000</u>	<u>42,000</u>	<u>50,000</u>
001 Stationery			28,000	42,000	50,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>15,000</u>	<u>32,000</u>
001 Payments to Others for Service Rendered			1,000	15,000	32,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			20,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>665,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>665,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	665,000	
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>		<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 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>		<u>20,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>20,000</u>
001 Furniture & Fixture			1,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>31,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>9,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>9,000</u>	<u>20,000</u>
001 Machinery and Equipment			17,000	9,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>22,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	22,000	20,000
District Labour Office Bannu			9,423,000	8,615,000	10,430,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CA7033 District Labour Office Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,542,000</u>	<u>4,012,000</u>	<u>5,800,000</u>
A011 TOTAL PAY	9	9	<u>2,243,000</u>	<u>2,512,000</u>	<u>3,324,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>598,000</u>	<u>1,062,000</u>	<u>852,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>598,000</u>	<u>1,062,000</u>	<u>852,000</u>
A079 Assistant Director (BPS-17)	1	1	399,000		564,000
C082 Computer Operator (BPS-16)	1	1	199,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,645,000</u>	<u>1,450,000</u>	<u>2,472,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,645,000</u>	<u>1,450,000</u>	<u>2,472,000</u>
S035 Senior Clerk (BPS-14)	1	1	370,000		552,000
A113 Assistant Labour Officer (BPS-12)	1	1	309,000		468,000
J013 Junior Clerk (BPS-11)	1	1	281,000		420,000
L008 Labour Inspector (BPS-10)	2	2	407,000		612,000
C057 Chowkidar (BPS-03)	1	1	163,000		240,000
N005 Naib Qasid (BPS-03)	1	1	115,000		180,000
A012 TOTAL ALLOWANCES			<u>2,299,000</u>	<u>1,500,000</u>	<u>2,476,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,295,000</u>	<u>1,500,000</u>	<u>2,476,000</u>
A01202 House Rent Allowance			239,000	255,000	267,000
A01203 Conveyance Allowance			246,000	220,000	235,000
A01207 Washing Allowance			26,000	24,000	24,000
A01208 Dress Allowance			26,000	24,000	24,000
A0120D Integrated Allowance			15,000	14,000	14,000
A01216 Qualification Allowance			2,000		
A01217 Medical Allowance			146,000	117,000	120,000
A0121T Adhoc Relief Allowance 2013			31,000	24,000	25,000
A0122C Adhoc Relief Allowance - 2015			21,000	16,000	17,000
A0122M Adhoc Relief Allowance 2016			152,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		200,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018		200,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		172,000	2,000	
A0124C	Disparity Reduction Allowance			5,000	
A0124F	Adhoc Relief Allowance-2021		165,000		
A0124H	Special Allowance-2021		200,000	209,000	216,000
A0124L	Weather Allowance		50,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		336,000	245,000	259,000
A0124R	Adhoc Relief Allowance 2022			241,000	259,000
A0124X	Adhoc Relief Allowance 2023				914,000
A01270	Other		<u>32,000</u>	<u>60,000</u>	<u>20,000</u>
001	Others		32,000	60,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>452,000</u>	<u>442,000</u>	<u>1,598,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>19,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		5,000	3,000	16,000
A03202	Telephone and Trunk Call		26,000	16,000	30,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>56,000</u>	<u>120,000</u>
A03301	Gas		20,000	1,000	20,000
A03303	Electricity		<u>30,000</u>	<u>55,000</u>	<u>100,000</u>
001	Electricity		30,000	55,000	100,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>288,000</u>	<u>230,000</u>	<u>482,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03402 Rent for Office Building			288,000	230,000	482,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>94,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>85,000</u>	<u>400,000</u>
001 Travelling Allowance			50,000	85,000	400,000
A03808 Conveyance Charges			<u>6,000</u>	<u>9,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	9,000	20,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>43,000</u>	<u>530,000</u>
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	<u>150,000</u>
001 Stationery			11,000	15,000	150,000
A03907 Advertising & Publicity					<u>250,000</u>
001 Advertising and Publicity					250,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>17,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			11,000	17,000	30,000
A03970 Others			<u>4,000</u>	<u>11,000</u>	<u>100,000</u>
001 Others			4,000	11,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>10,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>30,000</u>
001 Machinery and Equipment			6,000	3,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>7,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			6,000	7,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A13701 Hardware			1,000		20,000
District Labour Office Charsadda			7,007,000	4,464,000	7,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>803,000</u>	<u>911,000</u>	<u>1,085,000</u>
A011 TOTAL PAY	4	4	<u>326,000</u>	<u>508,000</u>	<u>504,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>14,000</u>		<u>24,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>14,000</u>		<u>24,000</u>
L009 Labour Officer (BPS-16)	1	1	14,000		24,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>312,000</u>	<u>508,000</u>	<u>480,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>312,000</u>	<u>508,000</u>	<u>480,000</u>
J013 Junior Clerk (BPS-11)	1	1	116,000		180,000
L008 Labour Inspector (BPS-10)	1	1	113,000		168,000
N005 Naib Qasid (BPS-03)	1	1	83,000		132,000
A012 TOTAL ALLOWANCES			<u>477,000</u>	<u>403,000</u>	<u>581,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>436,000</u>	<u>388,000</u>	<u>571,000</u>
A01202 House Rent Allowance			26,000	59,000	59,000
A01203 Conveyance Allowance			59,000	56,000	56,000
A01207 Washing Allowance			13,000	12,000	12,000
A01208 Dress Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			7,000	7,000	7,000
A01217 Medical Allowance			38,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013				4,000	4,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A0122M Adhoc Relief Allowance 2016			24,000		
A0122Y Ad-hoc Relief Allowance 2017			30,000		
A01233 Unattractive Area Allowance			<u>44,000</u>	<u>41,000</u>	<u>41,000</u>
001 Unattractive Area Allowance			44,000	41,000	41,000
A0123G Ad-hoc Relief Allowance-2018			30,000		
A0123P Ad-hoc Relief Allowance 2019			30,000		
A0124F Adhoc Relief Allowance-2021			13,000		
A0124H Special Allowance-2021			10,000	42,000	42,000
A0124L Weather Allowance			50,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124N Disparity Reduction Allowance 2022- 15%			49,000	48,000	48,000
A0124R Adhoc Relief Allowance 2022				50,000	50,000
A0124X Adhoc Relief Allowance 2023					181,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>15,000</u>	<u>10,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			37,000	15,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>46,000</u>	<u>17,000</u>	<u>57,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>		<u>6,000</u>
A03201 Postage and Telegraph			5,000		6,000
A03202 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>9,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>6,000</u>	<u>15,000</u>
001 Travelling Allowance			11,000	6,000	15,000
A03808 Conveyance Charges			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	3,000	10,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>8,000</u>	<u>26,000</u>
A03901 Stationery			<u>9,000</u>	<u>5,000</u>	<u>20,000</u>
001 Stationery			9,000	5,000	20,000
A03919 Payments to Other for Service Rendered			<u>7,000</u>		
001 Payments to Others for Service Rendered			7,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A03970	Others		<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
001	Others		6,000	3,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>800,000</u>		
A041	TOTAL PENSION				
			<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,200,000</u>		
A05270	To Others		<u>1,200,000</u>		
001	To Others		1,200,000		
A09	TOTAL PHYSICAL ASSETS				
			<u>3,000</u>		<u>6,000</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>		<u>6,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>6,000</u>
001	Furniture & Fixture		1,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>12,000</u>		<u>12,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>6,000</u>
001 Machinery and Equipment			6,000		6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			6,000		6,000
District Labour Office Chitral			2,864,000	928,000	1,160,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,924,000</u>	<u>1,165,000</u>	<u>1,975,000</u>
A011 TOTAL PAY	5	5	<u>842,000</u>	<u>615,000</u>	<u>1,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>239,000</u>		<u>336,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>239,000</u>		<u>336,000</u>
L009 Labour Officer (BPS-16)	1	1	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>603,000</u>	<u>615,000</u>	<u>900,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>603,000</u>	<u>615,000</u>	<u>900,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	168,000		252,000
J013 Junior Clerk (BPS-11)	1	1	159,000		240,000
L008 Labour Inspector (BPS-10)	1	1	154,000		228,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,082,000</u>	<u>550,000</u>	<u>739,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,080,000</u>	<u>528,000</u>	<u>729,000</u>
A01202 House Rent Allowance			100,000	84,000	84,000
A01203 Conveyance Allowance			116,000	77,000	77,000
A01207 Washing Allowance			12,000	24,000	24,000
A01208 Dress Allowance			12,000	24,000	24,000
A0120D Integrated Allowance			8,000	14,000	14,000
A01217 Medical Allowance			95,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			6,000		
A0122C Adhoc Relief Allowance - 2015			4,000		
A0122M Adhoc Relief Allowance 2016			87,000		
A0122Y Ad-hoc Relief Allowance 2017			87,000		
A01233 Unattractive Area Allowance			<u>41,000</u>	<u>61,000</u>	<u>61,000</u>
001 Unattractive Area Allowance			41,000	61,000	61,000
A0123G Ad-hoc Relief Allowance-2018			87,000		
A0123P Ad-hoc Relief Allowance 2019			87,000		
A0124F Adhoc Relief Allowance-2021			62,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124H Special Allowance-2021			100,000	42,000	42,000
A0124L Weather Allowance			50,000	28,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			126,000	60,000	60,000
A0124R Adhoc Relief Allowance 2022				60,000	60,000
A0124X Adhoc Relief Allowance 2023					219,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>22,000</u>	<u>10,000</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				22,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>251,000</u>	<u>204,000</u>	<u>325,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>3,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,000	5,000
A03202 Telephone and Trunk Call			10,000		
A033 TOTAL UTILITIES			<u>30,000</u>	<u>12,000</u>	<u>40,000</u>
A03303 Electricity			<u>30,000</u>	<u>12,000</u>	<u>40,000</u>
001 Electricity			30,000	12,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>108,000</u>	<u>180,000</u>
A03402 Rent for Office Building			144,000	108,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>53,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	<u>50,000</u>
001 Travelling Allowance			20,000	40,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	13,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A039 TOTAL GENERAL			<u>32,000</u>	<u>28,000</u>	<u>40,000</u>
A03901 Stationery			<u>10,000</u>	<u>13,000</u>	<u>20,000</u>
001 Stationery			10,000	13,000	20,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>		
001 Payments to Others for Service Rendered			12,000		
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			10,000	15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>330,000</u>		
A041 TOTAL PENSION			<u>330,000</u>		
A04114 Superannuation Encashment of L.P.R			330,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			660,000		
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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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>18,000</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>		<u>6,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>6,000</u>
001 Machinery and Equipment			1,000		6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			1,000		6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A13701 Hardware			1,000		6,000
District Labour Office Chitral Upper			3,172,000	1,369,000	2,318,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>3,115,000</u>	<u>3,843,000</u>	<u>3,846,000</u>
A011	TOTAL PAY		8	8	<u>1,314,000</u>	<u>2,332,000</u>	<u>1,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>363,000</u>	<u>1,560,000</u>	<u>516,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>363,000</u>	<u>1,560,000</u>	<u>516,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	125,000		180,000
A057	Assistant	(BPS-16)	1	1	144,000		204,000
C082	Computer Operator	(BPS-16)	1	1	94,000		132,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>951,000</u>	<u>772,000</u>	<u>1,416,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>951,000</u>	<u>772,000</u>	<u>1,416,000</u>
J013	Junior Clerk	(BPS-11)	1	1	185,000		276,000
L008	Labour Inspector	(BPS-10)	2	2	472,000		708,000
C057	Chowkidar	(BPS-03)	1	1	147,000		216,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		216,000
A012	TOTAL ALLOWANCES				<u>1,801,000</u>	<u>1,511,000</u>	<u>1,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,762,000</u>	<u>1,486,000</u>	<u>1,879,000</u>
A01202	House Rent Allowance				201,000	248,000	212,000
A01203	Conveyance Allowance				193,000	227,000	186,000
A01207	Washing Allowance				26,000	24,000	24,000
A01208	Dress Allowance				26,000	24,000	24,000
A0120D	Integrated Allowance				15,000	14,000	14,000
A01217	Medical Allowance				116,000	110,000	94,000
A0121T	Adhoc Relief Allowance 2013				15,000	18,000	13,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				10,000	12,000	9,000
A0122M	Adhoc Relief Allowance 2016				99,000		
A0122Y	Ad-hoc Relief Allowance 2017				136,000		
A01233	Unattractive Area Allowance				<u>87,000</u>	<u>91,000</u>	<u>78,000</u>
001	Unattractive Area Allowance				87,000	91,000	78,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123G Ad-hoc Relief Allowance-2018			136,000		
A0123P Ad-hoc Relief Allowance 2019			120,000		
A0124F Adhoc Relief Allowance-2021			115,000		
A0124H Special Allowance-2021			200,000	193,000	157,000
A0124L Weather Allowance			50,000	55,000	75,000
A0124N Disparity Reduction Allowance 2022- 15%			197,000	223,000	174,000
A0124R Adhoc Relief Allowance 2022				229,000	180,000
A0124X Adhoc Relief Allowance 2023					621,000
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,000</u>	<u>25,000</u>	<u>35,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			35,000	25,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>508,000</u>	<u>395,000</u>	<u>763,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>5,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			2,000		
A033 TOTAL UTILITIES			<u>21,000</u>	<u>4,000</u>	<u>24,000</u>
A03303 Electricity			<u>20,000</u>	<u>4,000</u>	<u>24,000</u>
001 Electricity			20,000	4,000	24,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>160,000</u>	<u>300,000</u>
A03402 Rent for Office Building			360,000	160,000	300,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>153,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>141,000</u>	<u>200,000</u>
001 Travelling Allowance			75,000	141,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>40,000</u>
001 Conveyance Charges			6,000	12,000	40,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>73,000</u>	<u>189,000</u>
A03901 Stationery			<u>11,000</u>	<u>13,000</u>	<u>60,000</u>
001 Stationery			11,000	13,000	60,000
A03902 Printing and Publication				<u>15,000</u>	<u>30,000</u>
001 Printing and publication				15,000	30,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>25,000</u>
001 Advertising and Publicity				10,000	25,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>12,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			14,000	12,000	24,000
A03970 Others			<u>14,000</u>	<u>23,000</u>	<u>50,000</u>
001 Others			14,000	23,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>		<u>120,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>		<u>120,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>120,000</u>
001 Plant and Machinery			1,000		120,000
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>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>30,000</u>
001 Machinery and Equipment			6,000	3,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>9,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			6,000	9,000	30,000
District Labour Office Dir Lower			5,638,000	4,250,000	4,789,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI7034 District Labour Office D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,436,000</u>	<u>4,905,000</u>	<u>6,278,000</u>
A011 TOTAL PAY	11	11	<u>2,684,000</u>	<u>3,294,000</u>	<u>3,960,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>988,000</u>	<u>1,362,000</u>	<u>1,416,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>988,000</u>	<u>1,362,000</u>	<u>1,416,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	233,000		336,000
A057 Assistant (BPS-16)	1	1	321,000		456,000
C082 Computer Operator (BPS-16)	1	1	208,000		300,000
L009 Labour Officer (BPS-16)	1	1	226,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,696,000</u>	<u>1,932,000</u>	<u>2,544,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,696,000</u>	<u>1,932,000</u>	<u>2,544,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		288,000
J013 Junior Clerk (BPS-11)	1	1	236,000		360,000
L008 Labour Inspector (BPS-10)	3	3	754,000		1,128,000
C057 Chowkidar (BPS-03)	1	1	199,000		300,000
N005 Naib Qasid (BPS-03)	1	1	314,000		468,000
A012 TOTAL ALLOWANCES			<u>2,752,000</u>	<u>1,611,000</u>	<u>2,318,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,748,000</u>	<u>1,611,000</u>	<u>2,318,000</u>
A01202 House Rent Allowance			251,000	240,000	261,000
A01203 Conveyance Allowance			304,000	231,000	215,000
A01207 Washing Allowance			27,000	24,000	24,000
A01208 Dress Allowance			27,000	24,000	24,000
A0120D Integrated Allowance			15,000	14,000	14,000
A01217 Medical Allowance			171,000	131,000	123,000
A0121T Adhoc Relief Allowance 2013			37,000	32,000	25,000
A0122C Adhoc Relief Allowance - 2015			26,000	22,000	17,000
A0122M Adhoc Relief Allowance 2016			188,000		
A0122Y Ad-hoc Relief Allowance 2017			255,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123G Ad-hoc Relief Allowance-2018			255,000		
A0123P Ad-hoc Relief Allowance 2019			255,000		
A0124F Adhoc Relief Allowance-2021			235,000		
A0124H Special Allowance-2021			250,000	248,000	223,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			402,000	323,000	264,000
A0124R Adhoc Relief Allowance 2022				322,000	264,000
A0124X Adhoc Relief Allowance 2023					854,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>671,000</u>	<u>617,000</u>	<u>1,073,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>64,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			5,000	4,000	6,000
A03202 Telephone and Trunk Call			30,000	60,000	35,000
A033 TOTAL UTILITIES			<u>170,000</u>	<u>101,000</u>	<u>273,000</u>
A03301 Gas			6,000	4,000	10,000
A03302 Water			13,000	13,000	13,000
A03303 Electricity			<u>150,000</u>	<u>84,000</u>	<u>250,000</u>
001 Electricity			150,000	84,000	250,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>326,000</u>	<u>582,000</u>
A03402 Rent for Office Building			380,000	326,000	582,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>96,000</u>	<u>135,000</u>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A03805	Travelling Allowance		<u>55,000</u>	<u>88,000</u>	<u>120,000</u>
001	Travelling Allowance		55,000	88,000	120,000
A03808	Conveyance Charges			<u>8,000</u>	<u>15,000</u>
001	Conveyance Charges			8,000	15,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>30,000</u>	<u>42,000</u>
A03901	Stationery		<u>11,000</u>	<u>13,000</u>	<u>20,000</u>
001	Stationery		11,000	13,000	20,000
A03919	Payments to Other for Service Rendered		<u>14,000</u>	<u>7,000</u>	<u>14,000</u>
001	Payments to Others for Service Rendered		14,000	7,000	14,000
A03970	Others		<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001	Others		6,000	10,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>3,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>10,000</u>
001 Machinery and Equipment			6,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	3,000	10,000
District Labour Office D I Khan			8,122,000	5,525,000	7,371,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,880,000</u>	<u>4,259,000</u>	<u>3,785,000</u>
A011 TOTAL PAY	9	9	<u>990,000</u>	<u>2,796,000</u>	<u>1,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>19,000</u>	<u>1,180,000</u>	<u>24,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>19,000</u>	<u>1,180,000</u>	<u>24,000</u>
A079 Assistant Director (BPS-17)	1	1	19,000		24,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>971,000</u>	<u>1,616,000</u>	<u>1,452,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>971,000</u>	<u>1,616,000</u>	<u>1,452,000</u>
S035 Senior Clerk (BPS-14)	1	1	204,000		312,000
S115 Stenographer (BPS-14)	1	1	170,000		252,000
J013 Junior Clerk (BPS-11)	1	1	153,000		228,000
D112 Driver (BPS-06)	1	1	111,000		168,000
C057 Chowkidar (BPS-03)	1	1	82,000		120,000
N005 Naib Qasid (BPS-03)	2	2	162,000		240,000
S224 Sanitary Worker (BPS-03)	1	1	89,000		132,000
A012 TOTAL ALLOWANCES			<u>1,890,000</u>	<u>1,463,000</u>	<u>2,309,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,886,000</u>	<u>1,455,000</u>	<u>2,309,000</u>
A01202 House Rent Allowance			258,000	249,000	241,000
A01203 Conveyance Allowance			196,000	207,000	202,000
A01207 Washing Allowance			52,000	48,000	41,000
A01208 Dress Allowance			52,000	48,000	41,000
A0120D Integrated Allowance			30,000	29,000	25,000
A01217 Medical Allowance			126,000	127,000	121,000
A0121T Adhoc Relief Allowance 2013			20,000	27,000	25,000
A0122C Adhoc Relief Allowance - 2015			14,000	18,000	17,000
A0122M Adhoc Relief Allowance 2016			103,000		
A0122Y Ad-hoc Relief Allowance 2017			141,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A01236 Deputation Allowance			152,000		
A0123G Ad-hoc Relief Allowance-2018			141,000		
A0123P Ad-hoc Relief Allowance 2019			123,000		
A0124F Adhoc Relief Allowance-2021			180,000	4,000	
A0124H Special Allowance-2021			100,000	143,000	157,000
A0124L Weather Allowance			50,000	3,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			148,000	276,000	266,000
A0124R Adhoc Relief Allowance 2022				276,000	266,000
A0124X Adhoc Relief Allowance 2023					897,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>8,000</u>	
A01274 Medical Charges			<u>2,000</u>	<u>8,000</u>	
001 Medical Charges			2,000	8,000	
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>676,000</u>	<u>776,000</u>	<u>1,079,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>49,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			9,000	5,000	10,000
A03202 Telephone and Trunk Call			30,000	44,000	60,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>62,000</u>	
A03301 Gas			20,000	10,000	
A03302 Water			6,000	3,000	
A03303 Electricity			<u>60,000</u>	<u>49,000</u>	
001 Electricity			60,000	49,000	
A034 TOTAL OCCUPANCY COSTS			<u>355,000</u>	<u>291,000</u>	<u>360,000</u>
A03402 Rent for Office Building			355,000	291,000	360,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>209,000</u>	<u>335,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>93,000</u>	<u>120,000</u>
001 Travelling Allowance			75,000	93,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>109,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	109,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>7,000</u>	<u>15,000</u>
001 Conveyance Charges			6,000	7,000	15,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>165,000</u>	<u>314,000</u>
A03901 Stationery			<u>11,000</u>	<u>28,000</u>	<u>40,000</u>
001 Stationery			11,000	28,000	40,000
A03902 Printing and Publication			<u>2,000</u>	<u>75,000</u>	<u>150,000</u>
001 Printing and publication			2,000	75,000	150,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>5,000</u>	<u>50,000</u>
001 Advertising and Publicity			2,000	5,000	50,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>29,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			14,000	29,000	24,000
A03970 Others			<u>11,000</u>	<u>28,000</u>	<u>50,000</u>
001 Others			11,000	28,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000</u>		
A041 TOTAL PENSION			<u>8,000</u>		
A04114 Superannuation Encashment of L.P.R			8,000		
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		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>150,000</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>		<u>150,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>150,000</u>
001	Furniture & Fixture		1,000		150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>43,000</u>	<u>108,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>66,000</u>	<u>100,000</u>
A13001	Transport		<u>25,000</u>	<u>66,000</u>	<u>100,000</u>
001	Transport		25,000	66,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
001	Machinery and Equipment		6,000	3,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>22,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		6,000	22,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>17,000</u>	<u>20,000</u>
A13701	Hardware		6,000	17,000	20,000
Assistant Director			4,810,000	5,143,000	5,174,000
Worker Education Haripur					

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>11,816,000</u>	<u>10,301,000</u>	<u>13,277,000</u>
A011 TOTAL PAY	17	17	<u>5,846,000</u>	<u>6,955,000</u>	<u>8,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,108,000</u>	<u>5,078,000</u>	<u>5,832,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,108,000</u>	<u>5,078,000</u>	<u>5,832,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	1,015,000		1,440,000
I064 Inspector of Factories (Tech) (BPS-17)	1	1	444,000		636,000
S166 Superintendent (BPS-17)	1	1	670,000		948,000
A057 Assistant (BPS-16)	1	1	543,000		768,000
C082 Computer Operator (BPS-16)	2	2	617,000		876,000
L009 Labour Officer (BPS-16)	1	1	417,000		588,000
L149 Labour Officer (Female) (BPS-16)	1	1	402,000		576,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,738,000</u>	<u>1,877,000</u>	<u>2,616,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,738,000</u>	<u>1,877,000</u>	<u>2,616,000</u>
S035 Senior Clerk (BPS-14)	1	1	374,000		564,000
A113 Assistant Labour Officer (BPS-12)	1	1	351,000		528,000
L008 Labour Inspector (BPS-10)	3	3	502,000		756,000
C057 Chowkidar (BPS-03)	1	1	128,000		192,000
N005 Naib Qasid (BPS-03)	3	3	383,000		576,000
A012 TOTAL ALLOWANCES			<u>5,970,000</u>	<u>3,346,000</u>	<u>4,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,939,000</u>	<u>3,260,000</u>	<u>4,739,000</u>
A01202 House Rent Allowance			667,000	537,000	472,000
A01203 Conveyance Allowance			616,000	432,000	336,000
A01207 Washing Allowance			52,000	43,000	36,000
A01208 Dress Allowance			52,000	43,000	36,000
A0120D Integrated Allowance			30,000	26,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			303,000	246,000	210,000
A0121T Adhoc Relief Allowance 2013			91,000	75,000	65,000
A01226 Computer Allowance			19,000	9,000	
A0122C Adhoc Relief Allowance - 2015			63,000	52,000	45,000
A0122M Adhoc Relief Allowance 2016			399,000		
A0122Y Ad-hoc Relief Allowance 2017			552,000		
A01236 Deputation Allowance			236,000		
A0123G Ad-hoc Relief Allowance-2018			552,000		
A0123P Ad-hoc Relief Allowance 2019			449,000		
A0124F Adhoc Relief Allowance-2021			531,000		
A0124H Special Allowance-2021			400,000	425,000	383,000
A0124L Weather Allowance			50,000	2,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			877,000	685,000	578,000
A0124R Adhoc Relief Allowance 2022				685,000	578,000
A0124X Adhoc Relief Allowance 2023					1,968,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>86,000</u>	<u>90,000</u>
A01274 Medical Charges			<u>29,000</u>	<u>86,000</u>	<u>90,000</u>
001 Medical Charges			29,000	86,000	90,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>394,000</u>	<u>483,000</u>	<u>1,431,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>54,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			6,000	7,000	15,000
A03202 Telephone and Trunk Call			44,000	47,000	100,000
A033 TOTAL UTILITIES			<u>131,000</u>	<u>50,000</u>	<u>170,000</u>
A03301 Gas			50,000		70,000
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			80,000	50,000	100,000
A03304 Hot and Cold Weather Charges			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A034 TOTAL OCCUPANCY COSTS					<u>550,000</u>
A03402 Rent for Office Building					550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>307,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>133,000</u>	<u>250,000</u>
001 Travelling Allowance			88,000	133,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>168,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	168,000	180,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	6,000	20,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>72,000</u>	<u>146,000</u>
A03901 Stationery			<u>22,000</u>	<u>35,000</u>	<u>70,000</u>
001 Stationery			22,000	35,000	70,000
A03905 Newspapers Periodicals and Books			6,000	3,000	6,000
A03919 Payments to Other for Service Rendered			<u>7,000</u>	<u>12,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			7,000	12,000	20,000
A03970 Others			<u>9,000</u>	<u>22,000</u>	<u>50,000</u>
001 Others			9,000	22,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,500,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>24,000</u>	<u>79,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>63,000</u>	<u>80,000</u>
A13001 Transport			<u>10,000</u>	<u>63,000</u>	<u>80,000</u>
001 Transport			10,000	63,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>4,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>4,000</u>	<u>30,000</u>
001 Machinery and Equipment			7,000	4,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>12,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			7,000	12,000	30,000
Office of Deputy Director Labour Haripur			14,236,000	10,863,000	16,348,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,573,000</u>	<u>2,906,000</u>	<u>3,606,000</u>
A011 TOTAL PAY	5	5	<u>1,271,000</u>	<u>1,900,000</u>	<u>1,872,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>565,000</u>	<u>1,254,000</u>	<u>816,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>565,000</u>	<u>1,254,000</u>	<u>816,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	208,000		300,000
A057 Assistant (BPS-16)	1	1	224,000		324,000
C082 Computer Operator (BPS-16)	1	1	133,000		192,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>706,000</u>	<u>646,000</u>	<u>1,056,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>706,000</u>	<u>646,000</u>	<u>1,056,000</u>
L008 Labour Inspector (BPS-10)	1	1	515,000		768,000
N005 Naib Qasid (BPS-03)	1	1	191,000		288,000
A012 TOTAL ALLOWANCES			<u>1,302,000</u>	<u>1,006,000</u>	<u>1,734,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,298,000</u>	<u>1,006,000</u>	<u>1,734,000</u>
A01202 House Rent Allowance			109,000	183,000	190,000
A01203 Conveyance Allowance			152,000	171,000	176,000
A01207 Washing Allowance			13,000	12,000	12,000
A01208 Dress Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			8,000	7,000	7,000
A01217 Medical Allowance			76,000	74,000	76,000
A0121T Adhoc Relief Allowance 2013			20,000	14,000	14,000
A01226 Computer Allowance			5,000		
A0122C Adhoc Relief Allowance - 2015			16,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			89,000		
A0122Y Ad-hoc Relief Allowance 2017			125,000		
A0123G Ad-hoc Relief Allowance-2018			125,000		
A0123P Ad-hoc Relief Allowance 2019			116,000		
A0124F Adhoc Relief Allowance-2021			90,000		
A0124H Special Allowance-2021			100,000	151,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124L Weather Allowance			50,000		34,000
A0124N Disparity Reduction Allowance 2022- 15%			191,000	186,000	191,000
A0124R Adhoc Relief Allowance 2022				186,000	191,000
A0124X Adhoc Relief Allowance 2023					664,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>209,000</u>	<u>485,000</u>	<u>771,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>6,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			7,000	6,000	10,000
A03202 Telephone and Trunk Call			7,000		
A033 TOTAL UTILITIES			<u>23,000</u>	<u>74,000</u>	<u>80,000</u>
A03301 Gas			1,000		
A03302 Water			20,000	24,000	20,000
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator				50,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>136,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>118,000</u>	<u>150,000</u>
001 Travelling Allowance			75,000	118,000	150,000
A03806 Transportation of Goods				<u>8,000</u>	<u>10,000</u>
001 Transportation of Goods				8,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		50,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	10,000	10,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>269,000</u>	<u>461,000</u>
A03901 Stationery			<u>18,000</u>	<u>30,000</u>	<u>120,000</u>
001 Stationery			18,000	30,000	120,000
A03902 Printing and Publication			<u>2,000</u>	<u>71,000</u>	<u>100,000</u>
001 Printing and publication			2,000	71,000	100,000
A03905 Newspapers Periodicals and Books			6,000		5,000
A03907 Advertising & Publicity			<u>28,000</u>	<u>114,000</u>	<u>130,000</u>
001 Advertising and Publicity			28,000	114,000	130,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>14,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			18,000	14,000	36,000
A03942 Cost of Other Stores				<u>10,000</u>	
001 Cost of other Stores				10,000	
A03970 Others			<u>18,000</u>	<u>30,000</u>	<u>70,000</u>
001 Others			18,000	30,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>		<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 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>		<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001 Furniture & Fixture			1,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>41,000</u>	<u>151,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>50,000</u>
001 Machinery and Equipment			6,000	3,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>12,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			6,000	12,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>26,000</u>	<u>51,000</u>
A13701 Hardware			6,000	17,000	50,000
A13702 Software			6,000	9,000	1,000
District Labour Office Karak			4,809,000	3,432,000	4,578,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT7036 District Labour Office Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,591,000</u>	<u>5,174,000</u>	<u>7,179,000</u>
A011 TOTAL PAY	13	13	<u>2,765,000</u>	<u>3,330,000</u>	<u>4,092,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>795,000</u>	<u>1,297,000</u>	<u>1,140,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>795,000</u>	<u>1,297,000</u>	<u>1,140,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	209,000		300,000
A057 Assistant (BPS-16)	1	1	277,000		396,000
L009 Labour Officer (BPS-16)	1	1	309,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,970,000</u>	<u>2,033,000</u>	<u>2,952,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,970,000</u>	<u>2,033,000</u>	<u>2,952,000</u>
S035 Senior Clerk (BPS-14)	2	2	360,000		540,000
S115 Stenographer (BPS-14)	1	1	522,000		780,000
J013 Junior Clerk (BPS-11)	1	1	153,000		228,000
L008 Labour Inspector (BPS-10)	2	2	345,000		516,000
C057 Chowkidar (BPS-03)	1	1	111,000		168,000
N005 Naib Qasid (BPS-03)	3	3	479,000		720,000
A012 TOTAL ALLOWANCES			<u>2,826,000</u>	<u>1,844,000</u>	<u>3,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,822,000</u>	<u>1,844,000</u>	<u>3,087,000</u>
A01202 House Rent Allowance			310,000	335,000	344,000
A01203 Conveyance Allowance			352,000	299,000	308,000
A01207 Washing Allowance			52,000	48,000	48,000
A01208 Dress Allowance			52,000	48,000	48,000
A0120D Integrated Allowance			29,000	29,000	29,000
A01217 Medical Allowance			202,000	159,000	162,000
A0121T Adhoc Relief Allowance 2013			40,000	33,000	33,000
A0122C Adhoc Relief Allowance - 2015			28,000	23,000	22,000
A0122M Adhoc Relief Allowance 2016			183,000		
A0122Y Ad-hoc Relief Allowance 2017			256,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123G Ad-hoc Relief Allowance-2018			256,000		
A0123P Ad-hoc Relief Allowance 2019			234,000		
A0124F Adhoc Relief Allowance-2021			181,000		
A0124H Special Allowance-2021			150,000	230,000	241,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			415,000	322,000	331,000
A0124R Adhoc Relief Allowance 2022				318,000	331,000
A0124X Adhoc Relief Allowance 2023					1,180,000
A01270 Other			<u>32,000</u>		
001 Others			32,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>774,000</u>	<u>1,039,000</u>	<u>2,430,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>53,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000	11,000	15,000
A03202 Telephone and Trunk Call			26,000	42,000	50,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>106,000</u>	<u>631,000</u>
A03301 Gas			16,000	13,000	25,000
A03302 Water			5,000		6,000
A03303 Electricity			<u>87,000</u>	<u>93,000</u>	<u>600,000</u>
001 Electricity			87,000	93,000	600,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>516,000</u>	<u>644,000</u>	<u>1,300,000</u>
A03402 Rent for Office Building			516,000	644,000	1,300,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>197,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>168,000</u>	<u>300,000</u>
001 Travelling Allowance			77,000	168,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>15,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				15,000	50,000
A03808 Conveyance Charges			<u>6,000</u>	<u>14,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	14,000	10,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>39,000</u>	<u>74,000</u>
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			11,000	15,000	30,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>12,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			14,000	12,000	24,000
A03970 Others			<u>9,000</u>	<u>12,000</u>	<u>20,000</u>
001 Others			9,000	12,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>1,000</u>		<u>100,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>6,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	3,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	3,000	10,000
District Labour Office Kohat			8,378,000	6,219,000	9,729,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,003,000</u>	<u>1,305,000</u>	<u>1,785,000</u>
A011 TOTAL PAY	5	5	<u>958,000</u>	<u>825,000</u>	<u>1,416,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>239,000</u>		<u>336,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>239,000</u>		<u>336,000</u>
L009 Labour Officer (BPS-16)	1	1	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>719,000</u>	<u>825,000</u>	<u>1,080,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>719,000</u>	<u>825,000</u>	<u>1,080,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	168,000		252,000
J013 Junior Clerk (BPS-11)	1	1	159,000		240,000
L008 Labour Inspector (BPS-10)	1	1	282,000		420,000
N005 Naib Qasid (BPS-03)	1	1	110,000		168,000
A012 TOTAL ALLOWANCES			<u>1,045,000</u>	<u>480,000</u>	<u>369,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,041,000</u>	<u>480,000</u>	<u>369,000</u>
A01202 House Rent Allowance			95,000	80,000	35,000
A01203 Conveyance Allowance			117,000	72,000	34,000
A01207 Washing Allowance			13,000	7,000	
A01208 Dress Allowance			13,000	7,000	
A0120D Integrated Allowance			7,000	4,000	
A01217 Medical Allowance			95,000	45,000	18,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	4,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	3,000
A0122M Adhoc Relief Allowance 2016			86,000		
A0122Y Ad-hoc Relief Allowance 2017			96,000		
A01233 Unattractive Area Allowance				<u>6,000</u>	
001 Unattractive Area Allowance				6,000	
A0123G Ad-hoc Relief Allowance-2018			96,000		
A0123P Ad-hoc Relief Allowance 2019			96,000		
A0124F Adhoc Relief Allowance-2021			69,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A0124H	Special Allowance-2021		50,000	81,000	42,000
A0124L	Weather Allowance		50,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		144,000	82,000	40,000
A0124R	Adhoc Relief Allowance 2022			82,000	40,000
A0124X	Adhoc Relief Allowance 2023				143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>71,000</u>	<u>80,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		4,000		10,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>		
A03402	Rent for Office Building		150,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>44,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>44,000</u>	<u>50,000</u>
001	Travelling Allowance		15,000	44,000	50,000
A039	TOTAL GENERAL		<u>6,000</u>	<u>27,000</u>	<u>20,000</u>
A03901	Stationery		<u>6,000</u>	<u>17,000</u>	<u>20,000</u>
001	Stationery		6,000	17,000	20,000
A03970	Others			<u>10,000</u>	
001	Others			10,000	
A09	TOTAL PHYSICAL ASSETS		<u>3,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			1,000		10,000
District Labour Office Lakki Marwat			2,183,000	1,376,000	1,885,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,583,000</u>	<u>3,608,000</u>	<u>4,996,000</u>
A011 TOTAL PAY	8	8	<u>1,729,000</u>	<u>2,261,000</u>	<u>2,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>14,000</u>	<u>515,000</u>	<u>24,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>14,000</u>	<u>515,000</u>	<u>24,000</u>
L009 Labour Officer (BPS-16)	1	1	14,000		24,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,715,000</u>	<u>1,746,000</u>	<u>2,580,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,715,000</u>	<u>1,746,000</u>	<u>2,580,000</u>
S035 Senior Clerk (BPS-14)	1	1	401,000		600,000
J013 Junior Clerk (BPS-11)	1	1	331,000		492,000
L008 Labour Inspector (BPS-10)	2	2	478,000		720,000
C057 Chowkidar (BPS-03)	1	1	214,000		324,000
N005 Naib Qasid (BPS-03)	2	2	291,000		444,000
A012 TOTAL ALLOWANCES			<u>1,854,000</u>	<u>1,347,000</u>	<u>2,392,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,850,000</u>	<u>1,347,000</u>	<u>2,392,000</u>
A01202 House Rent Allowance			229,000	241,000	263,000
A01203 Conveyance Allowance			199,000	223,000	237,000
A01207 Washing Allowance			39,000	36,000	36,000
A01208 Dress Allowance			39,000	36,000	36,000
A0120D Integrated Allowance			23,000	22,000	22,000
A01217 Medical Allowance			132,000	132,000	144,000
A0121T Adhoc Relief Allowance 2013			17,000	11,000	13,000
A0122C Adhoc Relief Allowance - 2015			12,000	7,000	9,000
A0122M Adhoc Relief Allowance 2016			120,000		
A0122Y Ad-hoc Relief Allowance 2017			160,000		
A0123G Ad-hoc Relief Allowance-2018			160,000		
A0123P Ad-hoc Relief Allowance 2019			160,000		
A0124F Adhoc Relief Allowance-2021			131,000		
A0124H Special Allowance-2021			120,000	182,000	210,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124L Weather Allowance			50,000	13,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			259,000	222,000	250,000
A0124R Adhoc Relief Allowance 2022				222,000	250,000
A0124X Adhoc Relief Allowance 2023					902,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>373,000</u>	<u>435,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>6,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			5,000	6,000	7,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>15,000</u>	<u>37,000</u>
A03302 Water			4,000	10,000	7,000
A03303 Electricity			<u>15,000</u>	<u>5,000</u>	<u>30,000</u>
001 Electricity			15,000	5,000	30,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>148,000</u>	<u>185,000</u>	<u>210,000</u>
A03402 Rent for Office Building			148,000	185,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>89,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>89,000</u>	<u>74,000</u>
001 Travelling Allowance			55,000	89,000	74,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>78,000</u>	<u>107,000</u>
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>27,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
001 Stationery			11,000	20,000	27,000
A03907 Advertising & Publicity				<u>15,000</u>	<u>28,000</u>
001 Advertising and Publicity				15,000	28,000
A03919 Payments to Other for Service Rendered			<u>9,000</u>	<u>26,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			9,000	26,000	36,000
A03970 Others			<u>7,000</u>	<u>17,000</u>	<u>16,000</u>
001 Others			7,000	17,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>2,000</u>	<u>1,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	
001 Hardware			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>6,000</u>	<u>14,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	3,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>3,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	3,000	7,000
District Labour Officer Mansehra			5,852,000	3,988,000	5,445,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,668,000</u>	<u>3,465,000</u>	<u>3,881,000</u>
A011 TOTAL PAY	7	7	<u>1,336,000</u>	<u>2,234,000</u>	<u>1,956,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>623,000</u>	<u>852,000</u>	<u>888,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>623,000</u>	<u>852,000</u>	<u>888,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>713,000</u>	<u>1,382,000</u>	<u>1,068,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>713,000</u>	<u>1,382,000</u>	<u>1,068,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	168,000		252,000
J013 Junior Clerk (BPS-11)	1	1	159,000		240,000
L008 Labour Inspector (BPS-10)	1	1	142,000		216,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,332,000</u>	<u>1,231,000</u>	<u>1,925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,328,000</u>	<u>1,231,000</u>	<u>1,925,000</u>
A01202 House Rent Allowance			60,000	198,000	195,000
A01203 Conveyance Allowance			163,000	156,000	160,000
A01207 Washing Allowance			13,000	30,000	36,000
A01208 Dress Allowance			13,000	30,000	36,000
A0120D Integrated Allowance			8,000	18,000	22,000
A01217 Medical Allowance			133,000	95,000	94,000
A0121T Adhoc Relief Allowance 2013			5,000	25,000	23,000
A0122C Adhoc Relief Allowance - 2015			4,000	17,000	16,000
A0122M Adhoc Relief Allowance 2016			139,000		
A0122Y Ad-hoc Relief Allowance 2017			146,000		
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>72,000</u>	<u>72,000</u>
001 Unattractive Area Allowance			13,000	72,000	72,000
A0123G Ad-hoc Relief Allowance-2018			146,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123P Ad-hoc Relief Allowance 2019			146,000		
A0124F Adhoc Relief Allowance-2021			38,000		
A0124H Special Allowance-2021			50,000	137,000	115,000
A0124L Weather Allowance			50,000	13,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			201,000	220,000	212,000
A0124R Adhoc Relief Allowance 2022				220,000	212,000
A0124X Adhoc Relief Allowance 2023					722,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>35,000</u>	<u>191,000</u>	<u>370,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>9,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	9,000	5,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>35,000</u>
A03301 Gas					20,000
A03303 Electricity				<u>1,000</u>	<u>15,000</u>
001 Electricity				1,000	15,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS					<u>100,000</u>
A03402 Rent for Office Building					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>126,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>117,000</u>	<u>100,000</u>
001 Travelling Allowance			11,000	117,000	100,000
A03808 Conveyance Charges			<u>6,000</u>	<u>9,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Conveyance Charges			6,000	9,000	10,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>55,000</u>	<u>120,000</u>
A03901 Stationery			<u>7,000</u>	<u>14,000</u>	<u>35,000</u>
001 Stationery			7,000	14,000	35,000
A03907 Advertising & Publicity				<u>13,000</u>	<u>35,000</u>
001 Advertising and Publicity				13,000	35,000
A03919 Payments to Other for Service Rendered				<u>6,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered				6,000	20,000
A03970 Others			<u>5,000</u>	<u>22,000</u>	<u>30,000</u>
001 Others			5,000	22,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Machinery and Equipment			6,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>9,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	9,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>9,000</u>	<u>20,000</u>
A13701 Hardware			6,000	9,000	20,000
District Labour Office Malakand			2,724,000	3,674,000	4,511,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>7,842,000</u>	<u>8,327,000</u>	<u>10,889,000</u>
A011 TOTAL PAY	16	16	<u>3,920,000</u>	<u>5,379,000</u>	<u>5,832,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>617,000</u>	<u>2,342,000</u>	<u>888,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>617,000</u>	<u>2,342,000</u>	<u>888,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	231,000		324,000
A057 Assistant (BPS-16)	1	1	105,000		156,000
C082 Computer Operator (BPS-16)	1	1	100,000		144,000
L009 Labour Officer (BPS-16)	1	1	181,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,303,000</u>	<u>3,037,000</u>	<u>4,944,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,303,000</u>	<u>3,037,000</u>	<u>4,944,000</u>
S035 Senior Clerk (BPS-14)	2	2	908,000		1,356,000
A113 Assistant Labour Officer (BPS-12)	1	1	168,000		252,000
J013 Junior Clerk (BPS-11)	2	2	515,000		768,000
L008 Labour Inspector (BPS-10)	2	2	772,000		1,152,000
C057 Chowkidar (BPS-03)	1	1	196,000		300,000
N005 Naib Qasid (BPS-03)	4	4	744,000		1,116,000
A012 TOTAL ALLOWANCES			<u>3,922,000</u>	<u>2,948,000</u>	<u>5,057,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,918,000</u>	<u>2,948,000</u>	<u>5,057,000</u>
A01202 House Rent Allowance			568,000	513,000	541,000
A01203 Conveyance Allowance			422,000	488,000	509,000
A01207 Washing Allowance			53,000	48,000	48,000
A01208 Dress Allowance			53,000	48,000	48,000
A0120D Integrated Allowance			30,000	29,000	29,000
A01217 Medical Allowance			257,000	248,000	256,000
A0121T Adhoc Relief Allowance 2013			60,000	48,000	50,000
A01226 Computer Allowance			10,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0122C Adhoc Relief Allowance - 2015			42,000	34,000	35,000
A0122M Adhoc Relief Allowance 2016			268,000		
A0122Y Ad-hoc Relief Allowance 2017			340,000		
A0123G Ad-hoc Relief Allowance-2018			340,000		
A0123P Ad-hoc Relief Allowance 2019			340,000		
A0124F Adhoc Relief Allowance-2021			397,000		
A0124H Special Allowance-2021			100,000	430,000	451,000
A0124L Weather Allowance			50,000	13,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			588,000	525,000	542,000
A0124R Adhoc Relief Allowance 2022				524,000	547,000
A0124X Adhoc Relief Allowance 2023					1,951,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>995,000</u>	<u>1,666,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>58,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			5,000	6,000	10,000
A03202 Telephone and Trunk Call			44,000	52,000	50,000
A033 TOTAL UTILITIES			<u>161,000</u>	<u>139,000</u>	<u>230,000</u>
A03301 Gas			40,000	6,000	50,000
A03303 Electricity			<u>120,000</u>	<u>133,000</u>	<u>180,000</u>
001 Electricity			120,000	133,000	180,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>660,000</u>	<u>563,000</u>	<u>960,000</u>
A03402 Rent for Office Building			660,000	563,000	960,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>156,000</u>	<u>285,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>144,000</u>	<u>250,000</u>
001 Travelling Allowance			77,000	144,000	250,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>35,000</u>
001 Conveyance Charges			6,000	12,000	35,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>79,000</u>	<u>131,000</u>
A03901 Stationery			<u>14,000</u>	<u>32,000</u>	<u>60,000</u>
001 Stationery			14,000	32,000	60,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>29,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			20,000	29,000	36,000
A03970 Others			<u>13,000</u>	<u>18,000</u>	<u>35,000</u>
001 Others			13,000	18,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>797,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>797,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	797,000	
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>2,000</u>		<u>360,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>120,000</u>
A09201 Hardware					<u>120,000</u>
001 Hardware					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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>120,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>120,000</u>
001 Plant and Machinery			1,000		120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>120,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>120,000</u>
001 Furniture & Fixture			1,000		120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>10,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
001 Machinery and Equipment			6,000	3,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>7,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	7,000	20,000
District Labour Office Mardan			10,856,000	10,129,000	12,955,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR7030 District Labour Office Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,066,000</u>	<u>6,551,000</u>	<u>6,849,000</u>
A011 TOTAL PAY	13	13	<u>2,208,000</u>	<u>4,155,000</u>	<u>3,276,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>326,000</u>	<u>2,387,000</u>	<u>468,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>326,000</u>	<u>2,387,000</u>	<u>468,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	144,000		204,000
A057 Assistant (BPS-16)	1	1	59,000		84,000
C082 Computer Operator (BPS-16)	1	1	65,000		96,000
L149 Labour Officer (Female) (BPS-16)	1	1	58,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,882,000</u>	<u>1,768,000</u>	<u>2,808,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,882,000</u>	<u>1,768,000</u>	<u>2,808,000</u>
S115 Stenographer (BPS-14)	1	1	314,000		468,000
J013 Junior Clerk (BPS-11)	2	2	595,000		888,000
L008 Labour Inspector (BPS-10)	2	2	384,000		576,000
C057 Chowkidar (BPS-03)	1	1	164,000		240,000
N005 Naib Qasid (BPS-03)	3	3	425,000		636,000
A012 TOTAL ALLOWANCES			<u>2,858,000</u>	<u>2,396,000</u>	<u>3,573,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,803,000</u>	<u>2,396,000</u>	<u>3,573,000</u>
A01202 House Rent Allowance			390,000	424,000	380,000
A01203 Conveyance Allowance			311,000	400,000	371,000
A01207 Washing Allowance			51,000	48,000	48,000
A01208 Dress Allowance			51,000	48,000	48,000
A0120D Integrated Allowance			29,000	29,000	29,000
A01216 Qualification Allowance			1,000		
A01217 Medical Allowance			182,000	198,000	188,000
A0121T Adhoc Relief Allowance 2013			36,000	37,000	34,000
A0122C Adhoc Relief Allowance - 2015			26,000	27,000	25,000
A0122M Adhoc Releif Allowance 2016			156,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A0122Y	Ad-hoc Relief Allowance 2017		224,000		
A01233	Unattractive Area Allowance			<u>2,000</u>	
001	Unattractive Area Allowance			2,000	
A01236	Deputation Allowance		101,000		
A0123G	Ad-hoc Relief Allowance-2018		224,000		
A0123P	Ad-hoc Relief Allowance 2019		218,000		
A0124F	Adhoc Relief Allowance-2021		240,000		
A0124H	Special Allowance-2021		150,000	325,000	282,000
A0124L	Weather Allowance		50,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%		331,000	399,000	372,000
A0124R	Adhoc Relief Allowance 2022			399,000	372,000
A0124X	Adhoc Relief Allowance 2023				1,354,000
A01270	Other		<u>32,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		32,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>		
A01274	Medical Charges		<u>53,000</u>		
001	Medical Charges		53,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>807,000</u>	<u>799,000</u>	<u>1,661,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		30,000		
A033	TOTAL UTILITIES		<u>111,000</u>	<u>92,000</u>	<u>160,000</u>
A03301	Gas		50,000	19,000	40,000
A03303	Electricity		<u>60,000</u>	<u>73,000</u>	<u>120,000</u>
001	Electricity		60,000	73,000	120,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>540,000</u>	<u>507,000</u>	<u>1,233,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A03402	Rent for Office Building		540,000	507,000	1,233,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,000</u>	<u>134,000</u>	<u>140,000</u>
A03805	Travelling Allowance		<u>77,000</u>	<u>118,000</u>	<u>120,000</u>
001	Travelling Allowance		77,000	118,000	120,000
A03808	Conveyance Charges		<u>6,000</u>	<u>16,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	16,000	20,000
A039	TOTAL GENERAL		<u>38,000</u>	<u>66,000</u>	<u>123,000</u>
A03901	Stationery		<u>15,000</u>	<u>24,000</u>	<u>45,000</u>
001	Stationery		15,000	24,000	45,000
A03919	Payments to Other for Service Rendered		<u>14,000</u>	<u>30,000</u>	<u>48,000</u>
001	Payments to Others for Service Rendered		14,000	30,000	48,000
A03970	Others		<u>9,000</u>	<u>12,000</u>	<u>30,000</u>
001	Others		9,000	12,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
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>		<u>130,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>30,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>30,000</u>
001 Furniture & Fixture			1,000		30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>14,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	5,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>9,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			6,000	9,000	30,000
District Labour Office Nowshera			7,892,000	7,364,000	8,690,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR5482	Secretary Labour Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,691,000</u>	<u>48,613,000</u>	<u>64,228,000</u>
A011	TOTAL PAY		53	53	<u>17,106,000</u>	<u>20,055,000</u>	<u>24,639,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>12,041,000</u>	<u>14,536,000</u>	<u>17,031,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>11,926,000</u>	<u>14,451,000</u>	<u>16,932,000</u>
S014	Secretary	(BPS-20)	1	1	1,571,000		2,232,000
A018	Additional Secretary	(BPS-19)	1	1	1,128,000		1,596,000
D052	Deputy Secretary	(BPS-18)	1	1	1,010,000		1,428,000
A796	Assistant Director IT	(BPS-17)	1	1	384,000		552,000
P038	Planning Officer	(BPS-17)	1	1	384,000		552,000
P075	Private Secretary	(BPS-17)	1	1	833,000		1,176,000
R032	Research Officer	(BPS-17)	1	1	537,000		768,000
S022	Section Officer	(BPS-17)	3	3	1,682,000		2,388,000
S166	Superintendent	(BPS-17)	2	2	1,196,000		1,692,000
S392	Section Officer (Litigation)	(BPS-17)	1	1	433,000		612,000
A057	Assistant	(BPS-16)	5	5	1,472,000		2,088,000
C082	Computer Operator	(BPS-16)	2	2	477,000		684,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	819,000		1,164,000
A01102	Personal pay				52,000	27,000	41,000
A01103	Special Pay				29,000	26,000	40,000
A01105	Qualification Pay				34,000	32,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>5,065,000</u>	<u>5,519,000</u>	<u>7,608,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>5,065,000</u>	<u>5,519,000</u>	<u>7,608,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	821,000		1,224,000
S035	Senior Clerk	(BPS-14)	1	1	203,000		312,000
J013	Junior Clerk	(BPS-11)	7	7	1,113,000		1,668,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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	293,000		444,000
S396 Senior Driver (BPS-07)	1	1	166,000		252,000
D112 Driver (BPS-06)	1	1	119,000		180,000
D006 Daftari (BPS-04)	3	3	360,000		540,000
Q004 Qasid (BPS-04)	1	1	205,000		312,000
C057 Chowkidar (BPS-03)	1	1	180,000		276,000
N005 Naib Qasid (BPS-03)	10	10	1,428,000		2,136,000
S162 Sweeper (BPS-03)	1	1	177,000		264,000
A012 TOTAL ALLOWANCES			<u>29,585,000</u>	<u>28,558,000</u>	<u>39,589,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,317,000</u>	<u>26,605,000</u>	<u>39,510,000</u>
A01201 Senior Post Allowance			65,000	16,000	15,000
A01202 House Rent Allowance			2,550,000	2,916,000	2,444,000
A01203 Conveyance Allowance			1,837,000	1,237,000	1,175,000
A01207 Washing Allowance			162,000	158,000	121,000
A01208 Dress Allowance			159,000	156,000	119,000
A0120D Integrated Allowance			92,000	94,000	71,000
A0120E Housing Subsidy Allowance			371,000		
A0120N Special allowances @ 30% of basic pay for Secretar			454,000		
A01216 Qualification Allowance			9,000		
A01217 Medical Allowance			1,037,000	715,000	641,000
A0121T Adhoc Relief Allowance 2013			256,000	201,000	180,000
A01224 Entertainment Allowance			182,000	8,000	7,000
A01226 Computer Allowance			8,000	18,000	18,000
A01228 Orderly Allowance			183,000	168,000	300,000
A0122C Adhoc Relief Allowance - 2015			173,000	141,000	124,000
A0122M Adhoc Relief Allowance 2016			1,278,000		
A0122N Special Conveyance Allowance to Disbaled Employees			4,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,714,000	1,000	
A01233 Unattractive Area Allowance			<u>5,000</u>		
001 Unattractive Area Allowance			5,000		
A01238 Charge allowance			70,000	24,000	
A01239 Special allowance				<u>7,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Special Allowance				7,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,276,000	7,327,000	6,738,000
A0123G Ad-hoc Relief Allowance-2018			1,714,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			918,000		
A0123U Planning Performance Allowance			144,000	547,000	547,000
A0123V Secretariat Performance Allowance			6,012,000	8,393,000	18,045,000
A01241 Utility allowance for electricity			259,000	240,000	240,000
A01243 Special travelling allowance				71,000	
A0124C Disparity Reduction Allowance				1,000	
A0124F Adhoc Relief Allowance-2021			1,313,000	1,000	
A0124G IT Professional Allowance			300,000	364,000	364,000
A0124H Special Allowance-2021			100,000	623,000	420,000
A0124L Weather Allowance			50,000	42,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			2,548,000	1,065,000	
A0124R Adhoc Relief Allowance 2022				1,962,000	1,775,000
A0124X Adhoc Relief Allowance 2023					5,938,000
A01250 Incentive Allowance			<u>74,000</u>	<u>67,000</u>	<u>56,000</u>
001 Incentive Allowance			74,000	67,000	56,000
A01270 Other				<u>5,000</u>	
001 Others				5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>268,000</u>	<u>1,953,000</u>	<u>79,000</u>
A01271 Overtime Allowance			42,000	24,000	44,000
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>75,000</u>	<u>1,929,000</u>	<u>35,000</u>
001 Medical Charges			75,000	1,929,000	35,000
A01278 Leave Salary			<u>150,000</u>		
001 Leave Salary			150,000		
A03 TOTAL OPERATING EXPENSES			<u>1,049,000</u>	<u>8,646,000</u>	<u>6,040,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>999,000</u>	<u>530,000</u>
A03201 Postage and Telegraph			7,000	200,000	80,000
A03202 Telephone and Trunk Call			39,000	799,000	450,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
A033 TOTAL UTILITIES			<u>3,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS				<u>10,000</u>	
A03401 Charges				10,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>772,000</u>	<u>5,956,000</u>	<u>3,040,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>977,000</u>	<u>800,000</u>
001 Travelling Allowance			165,000	977,000	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>500,000</u>	<u>4,818,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	4,818,000	1,800,000
A03808 Conveyance Charges			<u>6,000</u>	<u>66,000</u>	<u>40,000</u>
001 Conveyance Charges			6,000	66,000	40,000
A03809 CNG Charges (Govt)			100,000	95,000	400,000
A039 TOTAL GENERAL			<u>227,000</u>	<u>1,681,000</u>	<u>2,470,000</u>
A03901 Stationery			<u>100,000</u>	<u>773,000</u>	<u>900,000</u>
001 Stationery			100,000	773,000	900,000
A03902 Printing and Publication			<u>50,000</u>	<u>430,000</u>	<u>700,000</u>
001 Printing and publication			50,000	430,000	700,000
A03905 Newspapers Periodicals and Books			11,000		150,000
A03906 Uniforms and Protective Clothing			7,000	50,000	20,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
A03907 Advertising & Publicity			<u>2,000</u>		<u>300,000</u>
001 Advertising and Publicity			2,000		300,000
A03917 Law Charges			2,000		
A03970 Others			<u>55,000</u>	<u>428,000</u>	<u>400,000</u>
001 Others			55,000	428,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,157,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,157,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,157,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		
A06 TOTAL TRANSFERS			<u>3,000</u>		<u>130,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>3,000</u>		<u>130,000</u>
A06301 Entertainments & Gifts			<u>3,000</u>		<u>130,000</u>
001 Entertainment & Gifts			3,000		130,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>2,000</u>		
001 Hardware			2,000		
A095 TOTAL PURCHASE OF TRANSPORT				<u>4,000,000</u>	
A09501 Transport				<u>4,000,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Transport				4,000,000	
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>187,000</u>	<u>569,000</u>	<u>740,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>569,000</u>	<u>600,000</u>
A13001 Transport			<u>165,000</u>	<u>569,000</u>	<u>600,000</u>
001 Transport			165,000	569,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>70,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>70,000</u>
001 Machinery and Equipment			11,000		70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>70,000</u>
A13201 Furniture and Fixture			11,000		70,000
Secretary Labour Department			50,354,000	62,985,000	72,738,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,000</u>		
A012	TOTAL ALLOWANCES		<u>1,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>		
A01270	Other		<u>1,000</u>		
086	L.S. for Pay increase		1,000		
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>		<u>25,000,000</u>
A039	TOTAL GENERAL		<u>50,000,000</u>		<u>25,000,000</u>
A03970	Others		<u>50,000,000</u>		<u>25,000,000</u>
037	L.S. at the disposal of F.D.		50,000,000		25,000,000
Lump Sum Allocation			50,001,000		25,000,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>15,155,000</u>	<u>13,875,000</u>	<u>18,299,000</u>
A011 TOTAL PAY	27	27	<u>7,194,000</u>	<u>8,497,000</u>	<u>10,572,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,677,000</u>	<u>4,226,000</u>	<u>3,816,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,677,000</u>	<u>4,226,000</u>	<u>3,816,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	919,000		1,308,000
A057 Assistant (BPS-16)	2	2	699,000		996,000
C082 Computer Operator (BPS-16)	1	1	210,000		300,000
L009 Labour Officer (BPS-16)	2	2	643,000		912,000
L149 Labour Officer (Female) (BPS-16)	1	1	206,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,517,000</u>	<u>4,271,000</u>	<u>6,756,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,517,000</u>	<u>4,271,000</u>	<u>6,756,000</u>
S035 Senior Clerk (BPS-14)	2	2	717,000		1,068,000
S115 Stenographer (BPS-14)	1	1	515,000		768,000
A113 Assistant Labour Officer (BPS-12)	1	1	168,000		252,000
J013 Junior Clerk (BPS-11)	2	2	375,000		564,000
L008 Labour Inspector (BPS-10)	10	10	2,070,000		3,096,000
C057 Chowkidar (BPS-03)	1	1	128,000		192,000
N005 Naib Qasid (BPS-03)	3	3	544,000		816,000
A012 TOTAL ALLOWANCES			<u>7,961,000</u>	<u>5,378,000</u>	<u>7,727,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,906,000</u>	<u>5,378,000</u>	<u>7,727,000</u>
A01202 House Rent Allowance			1,726,000	1,603,000	1,525,000
A01203 Conveyance Allowance			775,000	698,000	660,000
A01207 Washing Allowance			53,000	46,000	48,000
A01208 Dress Allowance			53,000	46,000	48,000
A0120D Integrated Allowance			31,000	28,000	29,000
A01217 Medical Allowance			451,000	388,000	375,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		92,000	65,000	54,000
A01226	Computer Allowance		10,000		
A0122C	Adhoc Relief Allowance - 2015		65,000	45,000	37,000
A0122M	Adhoc Relief Allowance 2016		512,000		
A0122N	Special Conveyance Allowance to Disabled Employees		2,000		
A0122Y	Ad-hoc Relief Allowance 2017		674,000		
A0123G	Ad-hoc Relief Allowance-2018		674,000		
A0123P	Ad-hoc Relief Allowance 2019		620,000		
A0124F	Adhoc Relief Allowance-2021		606,000		
A0124H	Special Allowance-2021		400,000	740,000	705,000
A0124L	Weather Allowance		50,000	13,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,079,000	838,000	762,000
A0124R	Adhoc Relief Allowance 2022			838,000	762,000
A0124X	Adhoc Relief Allowance 2023				2,682,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		33,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>		
A01274	Medical Charges		<u>53,000</u>		
001	Medical Charges		53,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>1,195,000</u>	<u>1,343,000</u>	<u>1,706,000</u>
A032	TOTAL COMMUNICATIONS		<u>125,000</u>	<u>100,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		100,000	50,000	20,000
A03202	Telephone and Trunk Call		25,000	50,000	20,000
A033	TOTAL UTILITIES		<u>101,000</u>	<u>156,000</u>	<u>300,000</u>
A03303	Electricity		<u>100,000</u>	<u>156,000</u>	<u>300,000</u>
001	Electricity		100,000	156,000	300,000
A03304	Hot and Cold Weather Charges		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A034 TOTAL OCCUPANCY COSTS			<u>756,000</u>	<u>662,000</u>	<u>528,000</u>
A03402 Rent for Office Building			756,000	662,000	528,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>	<u>309,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>140,000</u>	<u>100,000</u>
001 Travelling Allowance			60,000	140,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>81,000</u>	<u>155,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			81,000	155,000	400,000
A03808 Conveyance Charges			<u>6,000</u>	<u>14,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	14,000	10,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>65,000</u>	<u>116,000</u>	<u>328,000</u>
A03901 Stationery			<u>33,000</u>	<u>58,000</u>	<u>150,000</u>
001 Stationery			33,000	58,000	150,000
A03905 Newspapers Periodicals and Books			6,000	2,000	80,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>28,000</u>	<u>48,000</u>
001 Payments to Others for Service Rendered			14,000	28,000	48,000
A03970 Others			<u>11,000</u>	<u>28,000</u>	<u>50,000</u>
001 Others			11,000	28,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>277,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>277,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	277,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>1,000</u>		<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>64,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>33,000</u>	<u>43,000</u>	<u>80,000</u>
A13001 Transport			<u>33,000</u>	<u>43,000</u>	<u>80,000</u>
001 Transport			33,000	43,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>4,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>4,000</u>	<u>20,000</u>
001 Machinery and Equipment			7,000	4,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>17,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			7,000	17,000	20,000
District Labour Office Peshawar			18,398,000	15,559,000	20,325,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,588,000</u>		<u>1,616,000</u>
A011 TOTAL PAY	5	5	<u>842,000</u>		<u>1,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>239,000</u>		<u>336,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>239,000</u>		<u>336,000</u>
L009 Labour Officer (BPS-16)	1	1	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>603,000</u>		<u>900,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>603,000</u>		<u>900,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	168,000		252,000
J013 Junior Clerk (BPS-11)	1	1	159,000		240,000
L008 Labour Inspector (BPS-10)	1	1	154,000		228,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>746,000</u>		<u>380,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>744,000</u>		<u>380,000</u>
A01202 House Rent Allowance			1,000		90,000
A01203 Conveyance Allowance			116,000		90,000
A01207 Washing Allowance			1,000		6,000
A01208 Dress Allowance			1,000		6,000
A0120D Integrated Allowance			1,000		4,000
A01217 Medical Allowance			95,000		10,000
A0121T Adhoc Relief Allowance 2013			1,000		2,000
A0122C Adhoc Relief Allowance - 2015			1,000		2,000
A0122M Adhoc Relief Allowance 2016			87,000		
A0122Y Ad-hoc Relief Allowance 2017			87,000		
A01233 Unattractive Area Allowance			<u>1,000</u>		<u>10,000</u>
001 Unattractive Area Allowance			1,000		10,000
A0123G Ad-hoc Relief Allowance-2018			87,000		
A0123P Ad-hoc Relief Allowance 2019			87,000		
A0124F Adhoc Relief Allowance-2021			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124H Special Allowance-2021			1,000		50,000
A0124L Weather Allowance			50,000		50,000
A0124N Disparity Reduction Allowance 2022- 15%			126,000		60,000
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>2,000</u>		<u>60,000</u>
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					60,000
A033 TOTAL UTILITIES			<u>2,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
District Labour Office Shangla			1,590,000		1,676,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>4,412,000</u>	<u>3,341,000</u>	<u>5,092,000</u>
A011	TOTAL PAY		11	11	<u>2,200,000</u>	<u>2,135,000</u>	<u>3,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>899,000</u>	<u>958,000</u>	<u>1,284,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>899,000</u>	<u>958,000</u>	<u>1,284,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	342,000		492,000
A057	Assistant	(BPS-16)	1	1	258,000		372,000
C082	Computer Operator	(BPS-16)	1	1	163,000		228,000
L149	Labour Officer (Female)	(BPS-16)	1	1	136,000		192,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,301,000</u>	<u>1,177,000</u>	<u>1,956,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,301,000</u>	<u>1,177,000</u>	<u>1,956,000</u>
S035	Senior Clerk	(BPS-14)	1	1	215,000		324,000
A113	Assistant Labour Officer	(BPS-12)	1	1	273,000		408,000
J013	Junior Clerk	(BPS-11)	1	1	216,000		324,000
L008	Labour Inspector	(BPS-10)	2	2	309,000		468,000
C057	Chowkidar	(BPS-03)	1	1	144,000		216,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		216,000
A012	TOTAL ALLOWANCES				<u>2,212,000</u>	<u>1,206,000</u>	<u>1,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,208,000</u>	<u>1,205,000</u>	<u>1,852,000</u>
A01202	House Rent Allowance				256,000	229,000	220,000
A01203	Conveyance Allowance				261,000	201,000	197,000
A01207	Washing Allowance				26,000	24,000	24,000
A01208	Dress Allowance				26,000	24,000	24,000
A0120D	Integrated Allowance				15,000	14,000	14,000
A01217	Medical Allowance				153,000	97,000	94,000
A0121T	Adhoc Relief Allowance 2013				35,000	22,000	20,000
A0122C	Adhoc Relief Allowance - 2015				25,000	15,000	14,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			215,000		
A0123G Ad-hoc Relief Allowance-2018			215,000		
A0123P Ad-hoc Relief Allowance 2019			183,000		
A0124F Adhoc Relief Allowance-2021			168,000		
A0124H Special Allowance-2021			100,000	167,000	157,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			330,000	206,000	193,000
A0124R Adhoc Relief Allowance 2022				206,000	193,000
A0124X Adhoc Relief Allowance 2023					692,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>1,000</u>	
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01289 Teaching Allowance				1,000	
A03 TOTAL OPERATING EXPENSES			<u>278,000</u>	<u>237,000</u>	<u>433,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>44,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			30,000	10,000	6,000
A03202 Telephone and Trunk Call			29,000	34,000	86,000
A033 TOTAL UTILITIES			<u>91,000</u>	<u>59,000</u>	<u>87,000</u>
A03303 Electricity			<u>90,000</u>	<u>59,000</u>	<u>87,000</u>
001 Electricity			90,000	59,000	87,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>92,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>92,000</u>	<u>150,000</u>
001 Travelling Allowance			75,000	92,000	150,000
A03808 Conveyance Charges			<u>6,000</u>		<u>15,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
001 Conveyance Charges			6,000		15,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>42,000</u>	<u>89,000</u>
A03901 Stationery			<u>15,000</u>	<u>19,000</u>	<u>35,000</u>
001 Stationery			15,000	19,000	35,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>6,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			14,000	6,000	24,000
A03970 Others			<u>18,000</u>	<u>17,000</u>	<u>30,000</u>
001 Others			18,000	17,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>		<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>6,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	3,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	3,000	10,000
District Labour Office Swabi			6,705,000	3,584,000	5,745,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW7035 District Labour Office Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,099,000</u>	<u>5,391,000</u>	<u>8,990,000</u>
A011 TOTAL PAY	15	15	<u>3,889,000</u>	<u>3,343,000</u>	<u>5,676,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,155,000</u>	<u>1,415,000</u>	<u>3,060,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,155,000</u>	<u>1,415,000</u>	<u>3,060,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	557,000		792,000
A057 Assistant (BPS-16)	1	1	557,000		792,000
C082 Computer Operator (BPS-16)	1	1	408,000		576,000
L009 Labour Officer (BPS-16)	1	1	321,000		456,000
L149 Labour Officer (Female) (BPS-16)	1	1	312,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,734,000</u>	<u>1,928,000</u>	<u>2,616,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,734,000</u>	<u>1,928,000</u>	<u>2,616,000</u>
S035 Senior Clerk (BPS-14)	1	1	265,000		396,000
S115 Stenographer (BPS-14)	1	1	231,000		348,000
A113 Assistant Labour Officer (BPS-12)	1	1	133,000		204,000
J013 Junior Clerk (BPS-11)	1	1	197,000		300,000
L008 Labour Inspector (BPS-10)	3	3	545,000		816,000
C057 Chowkidar (BPS-03)	1	1	172,000		264,000
N005 Naib Qasid (BPS-03)	2	2	191,000		288,000
A012 TOTAL ALLOWANCES			<u>3,210,000</u>	<u>2,048,000</u>	<u>3,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,206,000</u>	<u>2,048,000</u>	<u>3,314,000</u>
A01202 House Rent Allowance			315,000	341,000	352,000
A01203 Conveyance Allowance			298,000	291,000	312,000
A01207 Washing Allowance			38,000	24,000	24,000
A01208 Dress Allowance			39,000	24,000	24,000
A0120D Integrated Allowance			23,000	14,000	14,000
A01217 Medical Allowance			196,000	156,000	163,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			40,000	23,000	21,000
A01226 Computer Allowance			1,000		
A0122C Adhoc Relief Allowance - 2015			28,000	16,000	15,000
A0122M Adhoc Relief Allowance 2016			216,000		
A0122Y Ad-hoc Relief Allowance 2017			291,000		
A01233 Unattractive Area Allowance			<u>144,000</u>	<u>119,000</u>	<u>126,000</u>
001 Unattractive Area Allowance			144,000	119,000	126,000
A0123G Ad-hoc Relief Allowance-2018			291,000		
A0123P Ad-hoc Relief Allowance 2019			244,000		
A0124F Adhoc Relief Allowance-2021			309,000		
A0124H Special Allowance-2021			100,000	311,000	325,000
A0124L Weather Allowance			50,000	82,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			583,000	323,000	320,000
A0124R Adhoc Relief Allowance 2022				324,000	320,000
A0124X Adhoc Relief Allowance 2023					1,158,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>1,587,000</u>	<u>1,914,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>66,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			5,000	16,000	30,000
A03202 Telephone and Trunk Call			110,000	50,000	70,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>46,000</u>	<u>100,000</u>
A03303 Electricity			<u>60,000</u>	<u>46,000</u>	<u>100,000</u>
001 Electricity			60,000	46,000	100,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,200,000</u>	<u>1,200,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03402 Rent for Office Building			1,000	1,200,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>232,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>126,000</u>	<u>250,000</u>
001 Travelling Allowance			75,000	126,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>99,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	99,000	100,000
A03808 Conveyance Charges			<u>6,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	7,000	10,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>43,000</u>	<u>154,000</u>
A03901 Stationery			<u>10,000</u>	<u>18,000</u>	<u>100,000</u>
001 Stationery			10,000	18,000	100,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>16,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			14,000	16,000	24,000
A03970 Others			<u>17,000</u>	<u>9,000</u>	<u>30,000</u>
001 Others			17,000	9,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>51,000</u>	<u>45,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>33,000</u>	<u>16,000</u>	<u>30,000</u>
A13001 Transport			<u>33,000</u>	<u>16,000</u>	<u>30,000</u>
001 Transport			33,000	16,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	3,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>14,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	14,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>12,000</u>	<u>10,000</u>
A13701 Hardware			6,000	12,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
District Labour Office Swat			9,453,000	7,023,000	10,964,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,750,000</u>	<u>2,915,000</u>	<u>4,087,000</u>
A011 TOTAL PAY	7	7	<u>1,348,000</u>	<u>1,839,000</u>	<u>1,968,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>623,000</u>	<u>1,013,000</u>	<u>888,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>623,000</u>	<u>1,013,000</u>	<u>888,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	384,000		552,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>725,000</u>	<u>826,000</u>	<u>1,080,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>725,000</u>	<u>826,000</u>	<u>1,080,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	168,000		252,000
J013 Junior Clerk (BPS-11)	1	1	159,000		240,000
L008 Labour Inspector (BPS-10)	1	1	154,000		228,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,402,000</u>	<u>1,076,000</u>	<u>2,119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,402,000</u>	<u>1,076,000</u>	<u>2,119,000</u>
A01202 House Rent Allowance			73,000	168,000	215,000
A01203 Conveyance Allowance			162,000	162,000	197,000
A01207 Washing Allowance			12,000	24,000	24,000
A01208 Dress Allowance			12,000	24,000	24,000
A0120D Integrated Allowance			13,000	14,000	14,000
A01217 Medical Allowance			133,000	79,000	90,000
A0121T Adhoc Relief Allowance 2013			12,000	17,000	23,000
A0122C Adhoc Relief Allowance - 2015			8,000	12,000	16,000
A0122M Adhoc Relief Allowance 2016			138,000		
A0122Y Ad-hoc Relief Allowance 2017			138,000		
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>67,000</u>	<u>74,000</u>
001 Unattractive Area Allowance			60,000	67,000	74,000
A0123G Ad-hoc Relief Allowance-2018			138,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123P Ad-hoc Relief Allowance 2019			138,000		
A0124F Adhoc Relief Allowance-2021			63,000		
A0124H Special Allowance-2021			50,000	114,000	157,000
A0124L Weather Allowance			50,000	37,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			202,000	179,000	225,000
A0124R Adhoc Relief Allowance 2022				179,000	225,000
A0124X Adhoc Relief Allowance 2023					785,000
A03 TOTAL OPERATING EXPENSES			<u>30,000</u>	<u>37,000</u>	<u>186,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>		<u>6,000</u>
A03201 Postage and Telegraph			3,000		6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>19,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>19,000</u>	<u>120,000</u>
001 Travelling Allowance			15,000	19,000	120,000
A03808 Conveyance Charges			<u>1,000</u>		<u>10,000</u>
001 Conveyance Charges			1,000		10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>18,000</u>	<u>50,000</u>
A03901 Stationery			<u>10,000</u>	<u>13,000</u>	<u>25,000</u>
001 Stationery			10,000	13,000	25,000
A03970 Others			<u>1,000</u>	<u>5,000</u>	<u>25,000</u>
001 Others			1,000	5,000	25,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001 Furniture & Fixture			1,000		200,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>10,000</u>
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13701 Hardware			1,000		10,000
District Labour Office Tor Ghar			2,782,000	2,952,000	4,483,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,393,000</u>	<u>1,516,000</u>	<u>2,780,000</u>
A011 TOTAL PAY	7	7	<u>1,203,000</u>	<u>976,000</u>	<u>1,752,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>478,000</u>	<u>385,000</u>	<u>672,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>478,000</u>	<u>385,000</u>	<u>672,000</u>
A057 Assistant (BPS-16)	1	1	239,000		336,000
L009 Labour Officer (BPS-16)	1	1	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>725,000</u>	<u>591,000</u>	<u>1,080,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>725,000</u>	<u>591,000</u>	<u>1,080,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	168,000		252,000
J013 Junior Clerk (BPS-11)	1	1	159,000		240,000
L008 Labour Inspector (BPS-10)	1	1	154,000		228,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>1,190,000</u>	<u>540,000</u>	<u>1,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,188,000</u>	<u>540,000</u>	<u>1,028,000</u>
A01202 House Rent Allowance			51,000	90,000	100,000
A01203 Conveyance Allowance			162,000	87,000	103,000
A01207 Washing Allowance			4,000	24,000	24,000
A01208 Dress Allowance			7,000	24,000	24,000
A0120D Integrated Allowance			7,000	14,000	14,000
A01217 Medical Allowance			133,000	53,000	54,000
A0121T Adhoc Relief Allowance 2013			6,000	10,000	12,000
A0122C Adhoc Relief Allowance - 2015			5,000	7,000	8,000
A0122M Adhoc Relief Allowance 2016			123,000		
A0122Y Ad-hoc Relief Allowance 2017			123,000		
A0123G Ad-hoc Relief Allowance-2018			123,000		
A0123P Ad-hoc Relief Allowance 2019			123,000		
A0124F Adhoc Relief Allowance-2021			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124H Special Allowance-2021			50,000	39,000	42,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			181,000	96,000	114,000
A0124R Adhoc Relief Allowance 2022				96,000	114,000
A0124X Adhoc Relief Allowance 2023					409,000
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>2,000</u>	<u>3,000</u>	<u>73,000</u>
A032 TOTAL COMMUNICATIONS				<u>3,000</u>	<u>5,000</u>
A03201 Postage and Telegraph				3,000	5,000
A033 TOTAL UTILITIES			<u>2,000</u>		
A03302 Water			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION					<u>30,000</u>
A03805 Travelling Allowance					<u>30,000</u>
001 Travelling Allowance					30,000
A039 TOTAL GENERAL					<u>38,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03970 Others					<u>18,000</u>
001 Others					18,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A09 TOTAL PHYSICAL ASSETS					<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>5,000</u>
A09601 Plant and Machinery					<u>5,000</u>
001 Plant and Machinery					5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>5,000</u>
A09701 Furniture and fixtures					<u>5,000</u>
001 Furniture & Fixture					5,000
District Labour Office Tank			2,395,000	1,519,000	2,863,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4363	Director Labour Welfare Activities						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,381,000</u>	<u>47,896,000</u>	<u>63,595,000</u>
A011	TOTAL PAY		83	83	<u>25,590,000</u>	<u>28,768,000</u>	<u>36,949,000</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>16,533,000</u>	<u>19,306,000</u>	<u>23,388,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>16,483,000</u>	<u>19,306,000</u>	<u>23,388,000</u>
D224	Director Labour Welfare	(BPS-19)	1	1	1,031,000		1,464,000
C042	Chief Inspector Of Factories	(BPS-18)	1	1	440,000		624,000
D039	Deputy Director Labour	(BPS-18)	2	2	1,406,000		1,992,000
D579	Deputy Director Labour Planning	(BPS-18)	1	1	361,000		516,000
A007	Accounts Officer	(BPS-17)	1	1	574,000		816,000
A340	Assistant Director Labour	(BPS-17)	3	3	1,610,000		2,280,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	374,000		528,000
D773	Data Administrator	(BPS-17)	1	1	384,000		552,000
I016	Inspector Of Factories	(BPS-17)	1		508,000		
I064	Inspector of Factories (Tech)	(BPS-17)		1			720,000
P038	Planning Officer	(BPS-17)	1	1	731,000		1,032,000
R032	Research Officer	(BPS-17)	1	1	352,000		504,000
S112	Statistical Officer	(BPS-17)	2	2	913,000		1,296,000
S166	Superintendent	(BPS-17)	2	2	1,059,000		1,500,000
S321	System Supervisor	(BPS-17)	1	1	352,000		504,000
A057	Assistant	(BPS-16)	5	5	1,415,000		2,004,000
C082	Computer Operator	(BPS-16)	4	4	902,000		1,284,000
R030	Research Assistant	(BPS-16)	2	2	441,000		624,000
S107	Statistical Investigator	(BPS-16)	1	1	281,000		396,000
S115	Stenographer	(BPS-16)	4	4	1,802,000		2,556,000
S319	Social Mobilizer	(BPS-16)	7	7	1,547,000		2,196,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4363 Director Labour Welfare Activities					
A01102 Personal pay			50,000		
A011-2 TOTAL PAY OF OTHER STAFF	41	41	9,057,000	9,462,000	13,561,000
A01151 Total Basic Pay Other Staff	41	41	9,057,000	9,457,000	13,548,000
J024 Junior Scale Stenographer (BPS-14)	3	3	655,000		984,000
S035 Senior Clerk (BPS-14)	7	7	2,742,000		4,104,000
L001 Laboratory Assistant (BPS-12)	1	1	404,000		600,000
S109 Statistical Assistant (BPS-12)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	6	6	1,244,000		1,860,000
D112 Driver (BPS-06)	4	4	832,000		1,248,000
B006 Behishti (BPS-03)	1	1	155,000		228,000
C057 Chowkidar (BPS-03)	1	1	155,000		228,000
N005 Naib Qasid (BPS-03)	15	15	2,304,000		3,444,000
S162 Sweeper (BPS-03)	2	2	383,000		576,000
A01152 Personal pay				5,000	13,000
A012 TOTAL ALLOWANCES			27,791,000	19,128,000	26,646,000
A012-1 TOTAL REGULAR ALLOWANCES			24,324,000	17,232,000	25,930,000
A01202 House Rent Allowance			3,748,000	4,421,000	4,451,000
A01203 Conveyance Allowance			2,310,000	2,060,000	1,907,000
A01207 Washing Allowance			278,000	264,000	257,000
A01208 Dress Allowance			278,000	264,000	257,000
A0120D Integrated Allowance			160,000	158,000	154,000
A0120E Housing Subsidy Allowance			688,000	666,000	611,000
A01217 Medical Allowance			1,310,000	1,118,000	1,084,000
A0121T Adhoc Relief Allowance 2013			397,000	270,000	263,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance			47,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			268,000	184,000	179,000
A0122M Adhoc Relief Allowance 2016			1,666,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR4363	Director Labour Welfare Activities				
A0122N	Special Conveyance Allowance to Disbalded Employees		82,000	44,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		2,270,000		
A01236	Deputation Allowance		511,000		
A0123G	Ad-hoc Relief Allowance-2018		2,270,000		
A0123P	Ad-hoc Relief Allowance 2019		1,857,000		
A0124F	Adhoc Relief Allowance-2021		1,928,000		
A0124H	Special Allowance-2021		300,000	2,039,000	1,861,000
A0124L	Weather Allowance		50,000	72,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,829,000	2,806,000	2,718,000
A0124R	Adhoc Relief Allowance 2022			2,819,000	2,730,000
A0124X	Adhoc Relief Allowance 2023				9,257,000
A01270	Other		<u>70,000</u>	<u>5,000</u>	<u>12,000</u>
001	Others		70,000	5,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,467,000</u>	<u>1,896,000</u>	<u>716,000</u>
A01274	Medical Charges		<u>3,465,000</u>	<u>1,896,000</u>	<u>716,000</u>
001	Medical Charges		3,465,000	1,896,000	716,000
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>8,281,000</u>	<u>8,700,000</u>	<u>9,810,000</u>
A032	TOTAL COMMUNICATIONS		<u>396,000</u>	<u>313,000</u>	<u>320,000</u>
A03201	Postage and Telegraph		11,000	43,000	70,000
A03202	Telephone and Trunk Call		385,000	270,000	250,000
A033	TOTAL UTILITIES		<u>1,051,000</u>	<u>2,028,000</u>	<u>950,000</u>
A03301	Gas		150,000	144,000	150,000
A03303	Electricity		<u>900,000</u>	<u>1,884,000</u>	<u>800,000</u>
001	Electricity		900,000	1,884,000	800,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>5,500,000</u>	<u>4,530,000</u>	<u>5,700,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03402 Rent for Office Building			5,500,000	4,530,000	5,700,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>2,000</u>	<u>20,000</u>
A03603 Registration			7,000	2,000	
A03670 Others			<u>1,000</u>		<u>20,000</u>
001 Others			1,000		20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>1,626,000</u>	<u>2,250,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>699,000</u>	<u>1,200,000</u>
001 Travelling Allowance			800,000	699,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	900,000	1,000,000
A03808 Conveyance Charges			<u>9,000</u>	<u>27,000</u>	<u>50,000</u>
001 Conveyance Charges			9,000	27,000	50,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>266,000</u>	<u>201,000</u>	<u>570,000</u>
A03901 Stationery			<u>77,000</u>	<u>119,000</u>	<u>250,000</u>
001 Stationery			77,000	119,000	250,000
A03902 Printing and Publication			<u>38,000</u>	<u>39,000</u>	<u>100,000</u>
001 Printing and publication			38,000	39,000	100,000
A03905 Newspapers Periodicals and Books			15,000	7,000	10,000
A03906 Uniforms and Protective Clothing			30,000		
A03907 Advertising & Publicity			<u>55,000</u>		<u>80,000</u>
001 Advertising and Publicity			55,000		80,000
A03917 Law Charges			21,000		30,000
A03970 Others			<u>30,000</u>	<u>36,000</u>	<u>100,000</u>
001 Others			30,000	36,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>990,000</u>	<u>3,595,000</u>	
A041 TOTAL PENSION			<u>990,000</u>	<u>3,595,000</u>	
A04114 Superannuation Encashment of L.P.R			990,000	3,595,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>2,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>2,400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000	2,400,000	
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>150,000</u>
A09201 Hardware			<u>1,000</u>		<u>150,000</u>
001 Hardware			1,000		150,000
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>		<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>150,000</u>
001 Plant and Machinery			1,000		150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>300,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>300,000</u>
001 Furniture & Fixture			1,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>114,000</u>	<u>470,000</u>
A130 TOTAL TRANSPORT			<u>39,000</u>	<u>59,000</u>	<u>300,000</u>
A13001 Transport			<u>39,000</u>	<u>59,000</u>	<u>300,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
001 Transport			39,000	59,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
001 Machinery and Equipment			10,000	5,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	25,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>25,000</u>	<u>40,000</u>
A13701 Hardware			1,000	25,000	40,000
A13702 Software			1,000		
Director Labour Welfare Activities			64,028,000	62,705,000	74,475,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,555,000</u>	<u>2,180,000</u>	<u>2,903,000</u>
A011 TOTAL PAY	5	5	<u>1,127,000</u>	<u>1,301,000</u>	<u>1,644,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>493,000</u>	<u>361,000</u>	<u>696,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>493,000</u>	<u>361,000</u>	<u>696,000</u>
L009 Labour Officer (BPS-16)	1	1	493,000		696,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>634,000</u>	<u>940,000</u>	<u>948,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>634,000</u>	<u>940,000</u>	<u>948,000</u>
J013 Junior Clerk (BPS-11)	1	1	184,000		276,000
L008 Labour Inspector (BPS-10)	1	1	179,000		264,000
C057 Chowkidar (BPS-03)	1	1	135,000		204,000
N005 Naib Qasid (BPS-03)	1	1	136,000		204,000
A012 TOTAL ALLOWANCES			<u>1,428,000</u>	<u>879,000</u>	<u>1,259,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,424,000</u>	<u>879,000</u>	<u>1,259,000</u>
A01202 House Rent Allowance			170,000	141,000	116,000
A01203 Conveyance Allowance			170,000	130,000	100,000
A01207 Washing Allowance			26,000	24,000	24,000
A01208 Dress Allowance			26,000	24,000	24,000
A0120D Integrated Allowance			15,000	14,000	14,000
A01217 Medical Allowance			95,000	81,000	72,000
A0121T Adhoc Relief Allowance 2013			10,000	5,000	
A0122C Adhoc Relief Allowance - 2015			7,000	3,000	
A0122M Adhoc Relief Allowance 2016			81,000		
A0122Y Ad-hoc Relief Allowance 2017			109,000		
A01233 Unattractive Area Allowance			<u>70,000</u>	<u>57,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			70,000	57,000	48,000
A0123G Ad-hoc Relief Allowance-2018			109,000		
A0123P Ad-hoc Relief Allowance 2019			109,000		
A0124F Adhoc Relief Allowance-2021			108,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A0124H	Special Allowance-2021		100,000	105,000	84,000
A0124L	Weather Allowance		50,000	37,000	258,000
A0124N	Disparity Reduction Allowance 2022- 15%		169,000	129,000	92,000
A0124R	Adhoc Relief Allowance 2022			129,000	92,000
A0124X	Adhoc Relief Allowance 2023				335,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>199,000</u>	<u>152,000</u>	<u>96,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>3,000</u>	
A03201	Postage and Telegraph		5,000	3,000	
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>32,000</u>	<u>22,000</u>	<u>36,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>30,000</u>	<u>22,000</u>	<u>36,000</u>
001	Electricity		30,000	22,000	36,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>60,000</u>	<u>60,000</u>
A03402	Rent for Office Building		90,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,000</u>	<u>37,000</u>	
A03805	Travelling Allowance		<u>30,000</u>	<u>32,000</u>	
001	Travelling Allowance		30,000	32,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>5,000</u>	
001	Conveyance Charges		6,000	5,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A039 TOTAL GENERAL			<u>35,000</u>	<u>30,000</u>	
A03901 Stationery			<u>9,000</u>	<u>7,000</u>	
001 Stationery			9,000	7,000	
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>16,000</u>	
001 Payments to Others for Service Rendered			15,000	16,000	
A03970 Others			<u>9,000</u>	<u>7,000</u>	
001 Others			9,000	7,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>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>		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>5,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		
A13101 Machinery and Equipment			<u>6,000</u>		
001 Machinery and Equipment			6,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			6,000	5,000	
District Labour Office Battagram			4,768,000	2,337,000	2,999,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4960 Worker Education Wing, Labour Directorate Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,798,000</u>	<u>9,058,000</u>	<u>11,389,000</u>
A011 TOTAL PAY	14	14	<u>4,369,000</u>	<u>5,817,000</u>	<u>6,348,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,261,000</u>	<u>3,394,000</u>	<u>3,204,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,261,000</u>	<u>3,394,000</u>	<u>3,204,000</u>
D028 Deputy Director (BPS-18)	1	1	609,000		864,000
S166 Superintendent (BPS-17)	1	1	585,000		828,000
A057 Assistant (BPS-16)	1	1	565,000		804,000
S061 Senior Scale Stenographer (BPS-16)	1	1	502,000		708,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,108,000</u>	<u>2,423,000</u>	<u>3,144,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,097,000</u>	<u>2,384,000</u>	<u>3,144,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	336,000		504,000
S035 Senior Clerk (BPS-14)	1	1	368,000		552,000
J013 Junior Clerk (BPS-11)	1	1	218,000		324,000
D112 Driver (BPS-06)	1	1	293,000		444,000
N005 Naib Qasid (BPS-03)	5	5	752,000		1,128,000
S224 Sanitary Worker (BPS-03)	1	1	130,000		192,000
A01152 Personal pay			11,000	39,000	
A012 TOTAL ALLOWANCES			<u>5,429,000</u>	<u>3,241,000</u>	<u>5,041,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,425,000</u>	<u>3,241,000</u>	<u>5,041,000</u>
A01202 House Rent Allowance			1,048,000	868,000	915,000
A01203 Conveyance Allowance			444,000	396,000	416,000
A01207 Washing Allowance			63,000	62,000	67,000
A01208 Dress Allowance			61,000	60,000	67,000
A0120D Integrated Allowance			37,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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.					
A0120E Housing Subsidy Allowance			146,000		
A01217 Medical Allowance			246,000	222,000	218,000
A0121T Adhoc Relief Allowance 2013			73,000	66,000	59,000
A0122C Adhoc Relief Allowance - 2015			58,000	46,000	41,000
A0122M Adhoc Relief Allowance 2016			287,000		
A0122Y Ad-hoc Relief Allowance 2017			399,000	1,000	
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>24,000</u>
001 Unattractive Area Allowance				12,000	24,000
A01236 Deputation Allowance			527,000		
A0123G Ad-hoc Relief Allowance-2018			399,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			325,000		
A0124F Adhoc Relief Allowance-2021			408,000	1,000	
A0124H Special Allowance-2021			200,000	308,000	291,000
A0124L Weather Allowance			50,000	20,000	
A0124N Disparity Reduction Allowance 2022- 15%			654,000	567,000	540,000
A0124R Adhoc Relief Allowance 2022				575,000	548,000
A0124X Adhoc Relief Allowance 2023					1,815,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,577,000</u>	<u>1,469,000</u>	<u>2,174,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>23,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			4,000	3,000	6,000
A03202 Telephone and Trunk Call			29,000	20,000	50,000
A033 TOTAL UTILITIES			<u>541,000</u>	<u>357,000</u>	<u>440,000</u>
A03301 Gas			40,000		40,000
A03302 Water			1,000		
A03303 Electricity			<u>500,000</u>	<u>357,000</u>	<u>400,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Electricity			500,000	357,000	400,000
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>22,000</u>	<u>16,000</u>	<u>20,000</u>
A03670 Others			<u>22,000</u>	<u>16,000</u>	<u>20,000</u>
001 Others			22,000	16,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>408,000</u>	<u>464,000</u>	<u>970,000</u>
A03805 Travelling Allowance			<u>225,000</u>	<u>305,000</u>	<u>600,000</u>
001 Travelling Allowance			225,000	305,000	600,000
A03806 Transportation of Goods			<u>11,000</u>	<u>8,000</u>	
001 Transportation of Goods			11,000	8,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>130,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	130,000	350,000
A03808 Conveyance Charges			<u>22,000</u>	<u>21,000</u>	<u>20,000</u>
001 Conveyance Charges			22,000	21,000	20,000
A039 TOTAL GENERAL			<u>93,000</u>	<u>129,000</u>	<u>208,000</u>
A03901 Stationery			<u>30,000</u>	<u>38,000</u>	<u>60,000</u>
001 Stationery			30,000	38,000	60,000
A03905 Newspapers Periodicals and Books			5,000	3,000	8,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>69,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			40,000	69,000	100,000
A03970 Others			<u>18,000</u>	<u>19,000</u>	<u>40,000</u>
001 Others			18,000	19,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,603,000</u>	<u>567,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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.					
A041 TOTAL PENSION			<u>800,000</u>	<u>1,603,000</u>	<u>567,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,603,000	567,000
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>137,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>48,000</u>	<u>87,000</u>	<u>200,000</u>
A13001 Transport			<u>48,000</u>	<u>87,000</u>	<u>200,000</u>
001 Transport			48,000	87,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	5,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>22,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			9,000	22,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>23,000</u>	<u>30,000</u>
A13701 Hardware			10,000	23,000	30,000
Worker Education Wing, Labour Directorate Peshawar.			13,452,000	12,267,000	14,420,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,268,000</u>	<u>3,061,000</u>	<u>3,969,000</u>
A011 TOTAL PAY	9	9	<u>1,398,000</u>	<u>1,955,000</u>	<u>2,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>665,000</u>	<u>843,000</u>	<u>936,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>665,000</u>	<u>843,000</u>	<u>936,000</u>
A057 Assistant (BPS-16)	1	1	239,000		336,000
C082 Computer Operator (BPS-16)	1	1	179,000		252,000
I030 Inspectors (W&M) (BPS-16)	1	1	247,000		348,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>733,000</u>	<u>1,112,000</u>	<u>1,104,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>733,000</u>	<u>1,112,000</u>	<u>1,104,000</u>
S035 Senior Clerk (BPS-14)	1	1	225,000		336,000
J013 Junior Clerk (BPS-11)	1	1	92,000		144,000
D112 Driver (BPS-06)	1	1	103,000		156,000
M082 Manual Assistant (BPS-06)	1	1	139,000		204,000
C057 Chowkidar (BPS-03)	1	1	87,000		132,000
N005 Naib Qasid (BPS-03)	1	1	87,000		132,000
A012 TOTAL ALLOWANCES			<u>1,870,000</u>	<u>1,106,000</u>	<u>1,929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,866,000</u>	<u>1,106,000</u>	<u>1,929,000</u>
A01202 House Rent Allowance			168,000	168,000	190,000
A01203 Conveyance Allowance			186,000	174,000	187,000
A01207 Washing Allowance			39,000	36,000	36,000
A01208 Dress Allowance			39,000	36,000	36,000
A0120D Integrated Allowance			23,000	22,000	22,000
A0120E Housing Subsidy Allowance			135,000	29,000	
A01217 Medical Allowance			124,000	96,000	102,000
A0121T Adhoc Relief Allowance 2013			13,000	20,000	23,000
A0122C Adhoc Relief Allowance - 2015			10,000	14,000	16,000
A0122M Adhoc Relief Allowance 2016			107,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A0122Y Ad-hoc Relief Allowance 2017			137,000		
A01233 Unattractive Area Allowance				<u>1,000</u>	
001 Unattractive Area Allowance				1,000	
A01236 Deputation Allowance			71,000		
A0123G Ad-hoc Relief Allowance-2018			137,000		
A0123P Ad-hoc Relief Allowance 2019			137,000		
A0124F Adhoc Relief Allowance-2021			148,000		
A0124H Special Allowance-2021			100,000	91,000	102,000
A0124L Weather Allowance			50,000	9,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	195,000	210,000
A0124R Adhoc Relief Allowance 2022				195,000	210,000
A0124X Adhoc Relief Allowance 2023					755,000
A01270 Other			<u>32,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			32,000	20,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>614,000</u>	<u>667,000</u>	<u>805,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	4,000	5,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>17,000</u>	<u>20,000</u>
A03301 Gas			10,000	7,000	10,000
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>414,000</u>	<u>387,000</u>	<u>396,000</u>
A03402 Rent for Office Building			414,000	387,000	396,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>143,000</u>	<u>220,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>131,000</u>	<u>150,000</u>
001 Travelling Allowance			66,000	131,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>82,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	82,000	150,000
A03808 Conveyance Charges			<u>6,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	7,000	10,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>30,000</u>	<u>39,000</u>	<u>74,000</u>
A03901 Stationery			<u>10,000</u>	<u>13,000</u>	<u>30,000</u>
001 Stationery			10,000	13,000	30,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>14,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			10,000	14,000	24,000
A03970 Others			<u>10,000</u>	<u>12,000</u>	<u>20,000</u>
001 Others			10,000	12,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>744,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>744,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	744,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
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>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>37,000</u>	<u>42,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			25,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	3,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	9,000	10,000
Weight & Measures Office Abbottabad			5,921,000	4,514,000	4,824,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,828,000</u>	<u>1,407,000</u>	<u>2,023,000</u>
A011 TOTAL PAY	5	5	<u>787,000</u>	<u>871,000</u>	<u>1,164,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>312,000</u>	<u>461,000</u>	<u>444,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>312,000</u>	<u>461,000</u>	<u>444,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	312,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>475,000</u>	<u>410,000</u>	<u>720,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>475,000</u>	<u>410,000</u>	<u>720,000</u>
S035 Senior Clerk (BPS-14)	1	1	184,000		276,000
J013 Junior Clerk (BPS-11)	1	1	110,000		168,000
M082 Manual Assistant (BPS-06)	1	1	89,000		132,000
C057 Chowkidar (BPS-03)	1	1	92,000		144,000
A012 TOTAL ALLOWANCES			<u>1,041,000</u>	<u>536,000</u>	<u>859,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,037,000</u>	<u>536,000</u>	<u>859,000</u>
A01202 House Rent Allowance			87,000	86,000	75,000
A01203 Conveyance Allowance			72,000	43,000	45,000
A01207 Washing Allowance			13,000	23,000	24,000
A01208 Dress Allowance			13,000	23,000	24,000
A0120D Integrated Allowance			8,000	14,000	14,000
A01217 Medical Allowance			66,000	53,000	54,000
A0121T Adhoc Relief Allowance 2013			13,000	8,000	10,000
A0122C Adhoc Relief Allowance - 2015			84,000	5,000	6,000
A0122M Adhoc Relief Allowance 2016			58,000		
A0122Y Ad-hoc Relief Allowance 2017			84,000		
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>41,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			51,000	41,000	42,000
A0123G Ad-hoc Relief Allowance-2018			84,000		
A0123P Ad-hoc Relief Allowance 2019			84,000		
A0124F Adhoc Relief Allowance-2021			52,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
A0124H Special Allowance-2021			100,000	42,000	42,000
A0124L Weather Allowance			50,000	28,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			118,000	85,000	88,000
A0124R Adhoc Relief Allowance 2022				85,000	88,000
A0124X Adhoc Relief Allowance 2023					319,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>364,000</u>	<u>365,000</u>	<u>313,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	6,000	10,000
A03202 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			<u>56,000</u>	<u>31,000</u>	<u>30,000</u>
A03303 Electricity			<u>55,000</u>	<u>31,000</u>	<u>30,000</u>
001 Electricity			55,000	31,000	30,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>60,000</u>	<u>200,000</u>
A03402 Rent for Office Building			120,000	60,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>217,000</u>	<u>10,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
A03805 Travelling Allowance			<u>66,000</u>	<u>90,000</u>	
001 Travelling Allowance			66,000	90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>118,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	118,000	
A03808 Conveyance Charges			<u>6,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	9,000	10,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>51,000</u>	<u>63,000</u>
A03901 Stationery			<u>9,000</u>	<u>15,000</u>	<u>25,000</u>
001 Stationery			9,000	15,000	25,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>10,000</u>	
001 Advertising and Publicity			2,000	10,000	
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			14,000	14,000	18,000
A03970 Others			<u>9,000</u>	<u>12,000</u>	<u>20,000</u>
001 Others			9,000	12,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
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>13,000</u>	<u>32,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>20,000</u>	
A13001 Transport			<u>1,000</u>	<u>20,000</u>	
001 Transport			1,000	20,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	3,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>9,000</u>	
A13201 Furniture and Fixture			6,000	9,000	
Weight & Measures Office Buner			4,208,000	1,804,000	2,346,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,119,000</u>	<u>2,516,000</u>	<u>3,331,000</u>
A011 TOTAL PAY	6	6	<u>987,000</u>	<u>1,526,000</u>	<u>1,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>196,000</u>		<u>276,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>196,000</u>		<u>276,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	196,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>791,000</u>	<u>1,526,000</u>	<u>1,176,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>791,000</u>	<u>1,526,000</u>	<u>1,176,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		420,000
J013 Junior Clerk (BPS-11)	1	1	155,000		228,000
M082 Manual Assistant (BPS-06)	1	1	128,000		192,000
C057 Chowkidar (BPS-03)	1	1	114,000		168,000
N005 Naib Qasid (BPS-03)	1	1	114,000		168,000
A012 TOTAL ALLOWANCES			<u>1,132,000</u>	<u>990,000</u>	<u>1,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,128,000</u>	<u>990,000</u>	<u>1,879,000</u>
A01202 House Rent Allowance			130,000	153,000	181,000
A01203 Conveyance Allowance			105,000	135,000	170,000
A01207 Washing Allowance			36,000	36,000	36,000
A01208 Dress Allowance			36,000	36,000	36,000
A0120D Integrated Allowance			18,000	22,000	22,000
A01217 Medical Allowance			76,000	90,000	101,000
A0121T Adhoc Relief Allowance 2013			10,000	14,000	18,000
A0122C Adhoc Relief Allowance - 2015			7,000	10,000	13,000
A0122M Adhoc Relief Allowance 2016			56,000		
A0122Y Ad-hoc Relief Allowance 2017			75,000		
A01233 Unattractive Area Allowance			<u>46,000</u>	<u>60,000</u>	<u>71,000</u>
001 Unattractive Area Allowance			46,000	60,000	71,000
A0123G Ad-hoc Relief Allowance-2018			75,000		
A0123P Ad-hoc Relief Allowance 2019			75,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
A0124F Adhoc Relief Allowance-2021			85,000		
A0124H Special Allowance-2021			100,000	84,000	109,000
A0124L Weather Allowance			50,000	46,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			148,000	152,000	191,000
A0124R Adhoc Relief Allowance 2022				152,000	191,000
A0124X Adhoc Relief Allowance 2023					690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>94,000</u>	<u>327,000</u>	<u>645,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>1,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	1,000	5,000
A03202 Telephone and Trunk Call			14,000		15,000
A033 TOTAL UTILITIES			<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			6,000	15,000	15,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>165,000</u>	<u>330,000</u>
A03402 Rent for Office Building			1,000	165,000	330,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>113,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>56,000</u>	<u>100,000</u>
001 Travelling Allowance			25,000	56,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	100,000
A03808 Conveyance Charges			<u>6,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	7,000	10,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>70,000</u>
A03901 Stationery			<u>9,000</u>	<u>12,000</u>	<u>30,000</u>
001 Stationery			9,000	12,000	30,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			14,000	14,000	20,000
A03970 Others			<u>9,000</u>	<u>7,000</u>	<u>20,000</u>
001 Others			9,000	7,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>10,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>10,000</u>
A13001 Transport			<u>1,000</u>		<u>10,000</u>
001 Transport			1,000		10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	3,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>7,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	7,000	10,000
Weight & Measures Office Battagram			4,226,000	2,853,000	4,006,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,219,000</u>	<u>1,454,000</u>	<u>2,824,000</u>
A011 TOTAL PAY	4	4	<u>1,101,000</u>	<u>888,000</u>	<u>1,632,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>321,000</u>	<u>277,000</u>	<u>456,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>321,000</u>	<u>277,000</u>	<u>456,000</u>
I012 Inspector (BPS-16)	1	1	321,000		456,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>780,000</u>	<u>611,000</u>	<u>1,176,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>780,000</u>	<u>611,000</u>	<u>1,176,000</u>
S035 Senior Clerk (BPS-14)	1	1	318,000		480,000
D112 Driver (BPS-06)	1	1	242,000		360,000
M082 Manual Assistant (BPS-06)	1	1	220,000		336,000
A012 TOTAL ALLOWANCES			<u>1,118,000</u>	<u>566,000</u>	<u>1,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,114,000</u>	<u>566,000</u>	<u>1,192,000</u>
A01202 House Rent Allowance			75,000	92,000	117,000
A01203 Conveyance Allowance			122,000	87,000	117,000
A01207 Washing Allowance			26,000	12,000	12,000
A01208 Dress Allowance			26,000	12,000	12,000
A0120D Integrated Allowance			16,000	7,000	7,000
A01216 Qualification Allowance			1,000		
A01217 Medical Allowance			76,000	45,000	54,000
A0121T Adhoc Relief Allowance 2013			18,000	9,000	12,000
A0122C Adhoc Relief Allowance - 2015			13,000	7,000	9,000
A0122M Adhoc Relief Allowance 2016			75,000		
A0122Y Ad-hoc Relief Allowance 2017			107,000		
A0123G Ad-hoc Relief Allowance-2018			105,000		
A0123P Ad-hoc Relief Allowance 2019			105,000		
A0124F Adhoc Relief Allowance-2021			44,000		
A0124H Special Allowance-2021			60,000	63,000	84,000
A0124L Weather Allowance			50,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
A0124N Disparity Reduction Allowance 2022- 15%			165,000	86,000	113,000
A0124R Adhoc Relief Allowance 2022				86,000	113,000
A0124X Adhoc Relief Allowance 2023					412,000
A01270 Other			<u>30,000</u>	<u>60,000</u>	<u>120,000</u>
001 Others			30,000	60,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>648,000</u>	<u>796,000</u>	<u>1,210,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>6,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			5,000	6,000	8,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>9,000</u>	<u>15,000</u>
A03302 Water				9,000	15,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>315,000</u>	<u>525,000</u>
A03402 Rent for Office Building			420,000	315,000	525,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>345,000</u>	<u>465,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>128,000</u>	<u>250,000</u>
001 Travelling Allowance			75,000	128,000	250,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
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>85,000</u>	<u>207,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			85,000	207,000	200,000
A03808 Conveyance Charges				<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges				10,000	15,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>121,000</u>	<u>197,000</u>
A03901 Stationery			<u>22,000</u>	<u>31,000</u>	<u>50,000</u>
001 Stationery			22,000	31,000	50,000
A03902 Printing and Publication				<u>25,000</u>	<u>50,000</u>
001 Printing and publication				25,000	50,000
A03906 Uniforms and Protective Clothing			11,000	6,000	2,000
A03907 Advertising & Publicity				<u>25,000</u>	<u>40,000</u>
001 Advertising and Publicity				25,000	40,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>		<u>35,000</u>
001 Payments to Others for Service Rendered			10,000		35,000
A03970 Others			<u>17,000</u>	<u>34,000</u>	<u>20,000</u>
001 Others			17,000	34,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>2,000</u>		<u>120,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
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>		<u>120,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>120,000</u>
001 Plant and Machinery			1,000		120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>64,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>53,000</u>	<u>100,000</u>
A13001 Transport			<u>25,000</u>	<u>53,000</u>	<u>100,000</u>
001 Transport			25,000	53,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>4,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>4,000</u>	<u>20,000</u>
001 Machinery and Equipment			6,000	4,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>7,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	7,000	20,000
Weight & Measures Office Bannu			4,906,000	2,314,000	4,294,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,217,000</u>	<u>3,398,000</u>	<u>4,076,000</u>
A011 TOTAL PAY	7	7	<u>1,465,000</u>	<u>2,189,000</u>	<u>2,172,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>253,000</u>	<u>1,168,000</u>	<u>360,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>253,000</u>	<u>1,168,000</u>	<u>360,000</u>
A057 Assistant (BPS-16)	1	1	239,000		336,000
I012 Inspector (BPS-16)	1	1	14,000		24,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,212,000</u>	<u>1,021,000</u>	<u>1,812,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,212,000</u>	<u>1,021,000</u>	<u>1,812,000</u>
S035 Senior Clerk (BPS-14)	1	1	409,000		612,000
J013 Junior Clerk (BPS-11)	1	1	329,000		492,000
M082 Manual Assistant (BPS-06)	1	1	199,000		300,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	153,000		228,000
A012 TOTAL ALLOWANCES			<u>1,752,000</u>	<u>1,209,000</u>	<u>1,904,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,748,000</u>	<u>1,209,000</u>	<u>1,904,000</u>
A01202 House Rent Allowance			209,000	229,000	222,000
A01203 Conveyance Allowance			165,000	180,000	171,000
A01207 Washing Allowance			35,000	24,000	24,000
A01208 Dress Allowance			35,000	24,000	24,000
A0120D Integrated Allowance			21,000	14,000	14,000
A01217 Medical Allowance			116,000	111,000	108,000
A0121T Adhoc Relief Allowance 2013			20,000	17,000	13,000
A0122C Adhoc Relief Allowance - 2015			14,000	12,000	9,000
A0122M Adhoc Relief Allowance 2016			121,000		
A0122Y Ad-hoc Relief Allowance 2017			151,000		
A0123G Ad-hoc Relief Allowance-2018			151,000		
A0123P Ad-hoc Relief Allowance 2019			151,000		
A0124F Adhoc Relief Allowance-2021			139,000	7,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
A0124H Special Allowance-2021			150,000	174,000	168,000
A0124L Weather Allowance			50,000		34,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	205,000	195,000
A0124R Adhoc Relief Allowance 2022				212,000	195,000
A0124X Adhoc Relief Allowance 2023					727,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>308,000</u>	<u>471,000</u>	<u>2,035,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>11,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			5,000	3,000	15,000
A03202 Telephone and Trunk Call			17,000	8,000	28,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>9,000</u>	<u>134,000</u>
A03301 Gas			5,000	3,000	14,000
A03303 Electricity			<u>6,000</u>	<u>6,000</u>	<u>120,000</u>
001 Electricity			6,000	6,000	120,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>194,000</u>	<u>483,000</u>
A03402 Rent for Office Building			144,000	194,000	483,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>204,000</u>	<u>925,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>88,000</u>	<u>300,000</u>
001 Travelling Allowance			60,000	88,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>34,000</u>	<u>107,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			34,000	107,000	600,000
A03808 Conveyance Charges			<u>6,000</u>	<u>9,000</u>	<u>25,000</u>
001 Conveyance Charges			6,000	9,000	25,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>53,000</u>	<u>450,000</u>
A03901 Stationery			<u>9,000</u>	<u>12,000</u>	<u>80,000</u>
001 Stationery			9,000	12,000	80,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>15,000</u>	<u>290,000</u>
001 Advertising and Publicity			1,000	15,000	290,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>15,000</u>	
001 Payments to Others for Service Rendered			14,000	15,000	
A03970 Others			<u>5,000</u>	<u>11,000</u>	<u>80,000</u>
001 Others			5,000	11,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>424,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>424,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	424,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,500,000	
A09 TOTAL PHYSICAL ASSETS					<u>350,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
A092 TOTAL COMPUTER EQUIPMENT					<u>150,000</u>
A09201 Hardware					<u>150,000</u>
001 Hardware					150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>75,000</u>	<u>306,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>46,000</u>	<u>206,000</u>
A13001 Transport			<u>22,000</u>	<u>46,000</u>	<u>206,000</u>
001 Transport			22,000	46,000	206,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>50,000</u>
001 Machinery and Equipment			6,000	3,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>19,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			6,000	19,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
A13701 Hardware			6,000	7,000	15,000
A13702 Software			1,000		5,000
Weight & Measures Office Charsadda			5,566,000	5,868,000	6,767,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,304,000</u>	<u>422,000</u>	<u>1,100,000</u>
A011 TOTAL PAY	6	6	<u>530,000</u>	<u>238,000</u>	<u>804,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>14,000</u>		<u>24,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>14,000</u>		<u>24,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	14,000		24,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>516,000</u>	<u>238,000</u>	<u>780,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>516,000</u>	<u>238,000</u>	<u>780,000</u>
S035 Senior Clerk (BPS-14)	1	1	162,000		240,000
J013 Junior Clerk (BPS-11)	1	1	128,000		192,000
D112 Driver (BPS-06)	1	1	74,000		120,000
M082 Manual Assistant (BPS-06)	1	1	80,000		120,000
C057 Chowkidar (BPS-03)	1	1	72,000		108,000
A012 TOTAL ALLOWANCES			<u>774,000</u>	<u>184,000</u>	<u>296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>721,000</u>	<u>177,000</u>	<u>286,000</u>
A01202 House Rent Allowance			67,000	25,000	25,000
A01203 Conveyance Allowance			72,000	21,000	21,000
A01207 Washing Allowance			32,000	12,000	12,000
A01208 Dress Allowance			32,000	12,000	12,000
A0120D Integrated Allowance			19,000	7,000	7,000
A01217 Medical Allowance			57,000	18,000	18,000
A0121T Adhoc Relief Allowance 2013			8,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			6,000	2,000	2,000
A0122M Adhoc Relief Allowance 2016			36,000		
A0122Y Ad-hoc Relief Allowance 2017			49,000		
A01233 Unattractive Area Allowance			<u>65,000</u>	<u>20,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			65,000	20,000	20,000
A0123G Ad-hoc Relief Allowance-2018			49,000		
A0123P Ad-hoc Relief Allowance 2019			49,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
A0124F Adhoc Relief Allowance-2021			40,000		
A0124H Special Allowance-2021			10,000		
A0124L Weather Allowance			50,000	9,000	34,000
A0124N Disparity Reduction Allowance 2022- 15%			80,000	24,000	24,000
A0124R Adhoc Relief Allowance 2022				24,000	24,000
A0124X Adhoc Relief Allowance 2023					84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>7,000</u>	<u>10,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			49,000	7,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>245,000</u>	<u>287,000</u>	<u>297,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000	3,000	6,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>25,000</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 Electricity			30,000	25,000	30,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>138,000</u>	<u>104,000</u>	<u>175,000</u>
A03402 Rent for Office Building			138,000	104,000	175,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>115,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>28,000</u>	<u>106,000</u>	<u>40,000</u>
001 Travelling Allowance			28,000	106,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>6,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	9,000	10,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>40,000</u>	<u>36,000</u>
A03901 Stationery			<u>11,000</u>	<u>23,000</u>	<u>20,000</u>
001 Stationery			11,000	23,000	20,000
A03906 Uniforms and Protective Clothing			1,000		
A03919 Payments to Other for Service Rendered			<u>14,000</u>		<u>10,000</u>
001 Payments to Others for Service Rendered			14,000		10,000
A03970 Others			<u>9,000</u>	<u>17,000</u>	<u>6,000</u>
001 Others			9,000	17,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
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>13,000</u>		<u>12,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>6,000</u>
001 Machinery and Equipment			6,000		6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			6,000		6,000
Weight & Measures Office Chitral			3,565,000	709,000	1,409,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,062,000</u>	<u>3,604,000</u>	<u>3,913,000</u>
A011 TOTAL PAY	7	7	<u>1,355,000</u>	<u>2,237,000</u>	<u>1,980,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>651,000</u>	<u>1,166,000</u>	<u>924,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>651,000</u>	<u>1,166,000</u>	<u>924,000</u>
A057 Assistant (BPS-16)	1	1	239,000		336,000
I030 Inspectors (W&M) (BPS-16)	1	1	412,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>704,000</u>	<u>1,071,000</u>	<u>1,056,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>704,000</u>	<u>1,071,000</u>	<u>1,056,000</u>
S035 Senior Clerk (BPS-14)	1	1	221,000		336,000
J013 Junior Clerk (BPS-11)	1	1	136,000		204,000
D112 Driver (BPS-06)	1	1	122,000		180,000
M082 Manual Assistant (BPS-06)	1	1	122,000		180,000
C057 Chowkidar (BPS-03)	1	1	103,000		156,000
A012 TOTAL ALLOWANCES			<u>1,707,000</u>	<u>1,367,000</u>	<u>1,933,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,676,000</u>	<u>1,342,000</u>	<u>1,933,000</u>
A01202 House Rent Allowance			131,000	225,000	199,000
A01203 Conveyance Allowance			183,000	173,000	152,000
A01207 Washing Allowance			26,000	23,000	12,000
A01208 Dress Allowance			26,000	23,000	12,000
A0120D Integrated Allowance			16,000	14,000	7,000
A01217 Medical Allowance			122,000	107,000	90,000
A0121T Adhoc Relief Allowance 2013			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			111,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000		
A0122Y Ad-hoc Relief Allowance 2017			143,000		
A01233 Unattractive Area Allowance			<u>76,000</u>	<u>83,000</u>	<u>72,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Unattractive Area Allowance			76,000	83,000	72,000
A0123G Ad-hoc Relief Allowance-2018			143,000		
A0123P Ad-hoc Relief Allowance 2019			143,000		
A0124F Adhoc Relief Allowance-2021			84,000		
A0124H Special Allowance-2021			150,000	168,000	168,000
A0124L Weather Allowance			50,000	55,000	65,000
A0124N Disparity Reduction Allowance 2022- 15%			203,000	219,000	199,000
A0124R Adhoc Relief Allowance 2022				220,000	199,000
A0124X Adhoc Relief Allowance 2023					726,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>25,000</u>	
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			27,000	25,000	
A03 TOTAL OPERATING EXPENSES			<u>511,000</u>	<u>710,000</u>	<u>1,184,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>44,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			5,000	6,000	10,000
A03202 Telephone and Trunk Call			28,000	38,000	50,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>30,000</u>	<u>45,000</u>
A03303 Electricity			<u>40,000</u>	<u>30,000</u>	<u>45,000</u>
001 Electricity			40,000	30,000	45,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>254,000</u>	<u>254,000</u>	<u>300,000</u>
A03402 Rent for Office Building			254,000	254,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>325,000</u>	<u>570,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>144,000</u>	<u>250,000</u>
001 Travelling Allowance			75,000	144,000	250,000
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>75,000</u>	<u>169,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	169,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	12,000	20,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>57,000</u>	<u>209,000</u>
A03901 Stationery			<u>9,000</u>	<u>12,000</u>	<u>100,000</u>
001 Stationery			9,000	12,000	100,000
A03902 Printing and Publication				<u>5,000</u>	<u>6,000</u>
001 Printing and publication				5,000	6,000
A03906 Uniforms and Protective Clothing			1,000	3,000	
A03907 Advertising & Publicity				<u>10,000</u>	<u>15,000</u>
001 Advertising and Publicity				10,000	15,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>12,000</u>	<u>48,000</u>
001 Payments to Others for Service Rendered			14,000	12,000	48,000
A03970 Others			<u>1,000</u>	<u>15,000</u>	<u>40,000</u>
001 Others			1,000	15,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>52,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>47,000</u>	<u>100,000</u>
A13001 Transport			<u>28,000</u>	<u>47,000</u>	<u>100,000</u>
001 Transport			28,000	47,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>20,000</u>
001 Machinery and Equipment			6,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	5,000	20,000
Weight & Measures Office Dir Lower			5,616,000	4,366,000	5,237,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,757,000</u>	<u>2,339,000</u>	<u>3,438,000</u>
A011 TOTAL PAY	6	6	<u>1,356,000</u>	<u>1,517,000</u>	<u>1,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>651,000</u>	<u>543,000</u>	<u>924,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>651,000</u>	<u>543,000</u>	<u>924,000</u>
A057 Assistant (BPS-16)	1	1	239,000		336,000
I030 Inspectors (W&M) (BPS-16)	1	1	412,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>705,000</u>	<u>974,000</u>	<u>1,068,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>705,000</u>	<u>974,000</u>	<u>1,068,000</u>
S035 Senior Clerk (BPS-14)	1	1	301,000		456,000
D112 Driver (BPS-06)	1	1	136,000		204,000
M082 Manual Assistant (BPS-06)	1	1	172,000		264,000
N005 Naib Qasid (BPS-03)	1	1	96,000		144,000
A012 TOTAL ALLOWANCES			<u>1,401,000</u>	<u>822,000</u>	<u>1,446,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,397,000</u>	<u>822,000</u>	<u>1,446,000</u>
A01202 House Rent Allowance			171,000	142,000	142,000
A01203 Conveyance Allowance			131,000	139,000	139,000
A01207 Washing Allowance			40,000	24,000	24,000
A01208 Dress Allowance			40,000	24,000	24,000
A0120D Integrated Allowance			23,000	14,000	14,000
A01217 Medical Allowance			103,000	72,000	72,000
A0121T Adhoc Relief Allowance 2013			11,000	15,000	17,000
A0122C Adhoc Relief Allowance - 2015			8,000	10,000	12,000
A0122M Adhoc Relief Allowance 2016			84,000		
A0122Y Ad-hoc Relief Allowance 2017			110,000		
A0123G Ad-hoc Relief Allowance-2018			110,000		
A0123P Ad-hoc Relief Allowance 2019			110,000		
A0124F Adhoc Relief Allowance-2021			103,000		
A0124H Special Allowance-2021			100,000	84,000	84,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			203,000	149,000	162,000
A0124R Adhoc Relief Allowance 2022				149,000	162,000
A0124X Adhoc Relief Allowance 2023					584,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>578,000</u>	<u>559,000</u>	<u>1,180,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>4,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000	4,000	6,000
A03202 Telephone and Trunk Call			2,000		
A033 TOTAL UTILITIES			<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
A03301 Gas			1,000		
A03302 Water			13,000	13,000	15,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>326,000</u>	<u>582,000</u>
A03402 Rent for Office Building			380,000	326,000	582,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>191,000</u>	<u>513,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>83,000</u>	<u>250,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DI7035 Weight & Measures Office D I Khan					
001 Travelling Allowance			70,000	83,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>98,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	98,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
001 Conveyance Charges			10,000	10,000	13,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>64,000</u>
A03901 Stationery			<u>10,000</u>	<u>13,000</u>	<u>20,000</u>
001 Stationery			10,000	13,000	20,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>7,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			14,000	7,000	14,000
A03970 Others			<u>1,000</u>	<u>5,000</u>	<u>30,000</u>
001 Others			1,000	5,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>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		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>34,000</u>	<u>35,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>30,000</u>	<u>50,000</u>
A13001 Transport			<u>22,000</u>	<u>30,000</u>	<u>50,000</u>
001 Transport			22,000	30,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>20,000</u>
001 Machinery and Equipment			6,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	5,000	20,000
Weight & Measures Office D I Khan			5,371,000	2,933,000	4,708,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,626,000</u>	<u>347,000</u>	<u>1,333,000</u>
A011 TOTAL PAY	5	5	<u>624,000</u>	<u>202,000</u>	<u>948,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>14,000</u>		<u>24,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>14,000</u>		<u>24,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	14,000		24,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>610,000</u>	<u>202,000</u>	<u>924,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>610,000</u>	<u>202,000</u>	<u>924,000</u>
S035 Senior Clerk (BPS-14)	1	1	206,000		312,000
J013 Junior Clerk (BPS-11)	1	1	184,000		276,000
M082 Manual Assistant (BPS-06)	1	1	111,000		168,000
C057 Chowkidar (BPS-03)	1	1	109,000		168,000
A012 TOTAL ALLOWANCES			<u>1,002,000</u>	<u>145,000</u>	<u>385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>975,000</u>	<u>141,000</u>	<u>355,000</u>
A01202 House Rent Allowance			92,000	26,000	40,000
A01203 Conveyance Allowance			99,000	22,000	34,000
A01207 Washing Allowance			22,000	1,000	
A01208 Dress Allowance			22,000	1,000	
A0120D Integrated Allowance			13,000	1,000	
A01217 Medical Allowance			70,000	12,000	18,000
A0121T Adhoc Relief Allowance 2013			9,000		
A0122C Adhoc Relief Allowance - 2015			7,000		
A0122M Adhoc Relief Allowance 2016			58,000		
A0122Y Ad-hoc Relief Allowance 2017			80,000		
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>8,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			51,000	8,000	12,000
A0123G Ad-hoc Relief Allowance-2018			80,000		
A0123P Ad-hoc Relief Allowance 2019			80,000		
A0124F Adhoc Relief Allowance-2021			48,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
A0124H Special Allowance-2021			100,000	25,000	42,000
A0124L Weather Allowance			50,000	9,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			94,000	18,000	27,000
A0124R Adhoc Relief Allowance 2022				18,000	27,000
A0124X Adhoc Relief Allowance 2023					109,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>4,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01284 Firewood Allowance			23,000	4,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>141,000</u>	<u>185,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>		<u>40,000</u>
A03201 Postage and Telegraph			5,000		40,000
A033 TOTAL UTILITIES			<u>11,000</u>		
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>47,000</u>	<u>100,000</u>	<u>76,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
A03805 Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>66,000</u>
001 Travelling Allowance			40,000	100,000	66,000
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		
A03808 Conveyance Charges			<u>6,000</u>		<u>10,000</u>
001 Conveyance Charges			6,000		10,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>41,000</u>	<u>69,000</u>
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			11,000	20,000	30,000
A03906 Uniforms and Protective Clothing			2,000		
A03919 Payments to Other for Service			<u>7,000</u>		<u>14,000</u>
Rendered					
001 Payments to Others for Service Rendered			7,000		14,000
A03970 Others			<u>11,000</u>	<u>21,000</u>	<u>25,000</u>
001 Others			11,000	21,000	25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		
A05216 Fin. Assis. to the families of			<u>660,000</u>		
G. Serv. who expire					
001 Fin. Assis. to the families of G.Serv. who exp			660,000		
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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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
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>22,000</u>		<u>12,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		
A13001 Transport			<u>10,000</u>		
001 Transport			10,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>6,000</u>
001 Machinery and Equipment			6,000		6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			6,000		6,000
Weight & Measures Office Dir Upper			2,407,000	488,000	1,530,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,145,000</u>	<u>2,512,000</u>	<u>3,688,000</u>
A011 TOTAL PAY	8	8	<u>1,504,000</u>	<u>1,549,000</u>	<u>2,256,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>258,000</u>	<u>142,000</u>	<u>372,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>258,000</u>	<u>142,000</u>	<u>372,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	258,000		372,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,246,000</u>	<u>1,407,000</u>	<u>1,884,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,246,000</u>	<u>1,407,000</u>	<u>1,884,000</u>
S035 Senior Clerk (BPS-14)	2	2	533,000		804,000
J013 Junior Clerk (BPS-11)	1	1	157,000		240,000
D112 Driver (BPS-06)	1	1	210,000		312,000
M082 Manual Assistant (BPS-06)	1	1	146,000		216,000
C057 Chowkidar (BPS-03)	1	1	100,000		156,000
N005 Naib Qasid (BPS-03)	1	1	100,000		156,000
A012 TOTAL ALLOWANCES			<u>1,641,000</u>	<u>963,000</u>	<u>1,432,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,637,000</u>	<u>963,000</u>	<u>1,432,000</u>
A01202 House Rent Allowance			190,000	181,000	179,000
A01203 Conveyance Allowance			166,000	161,000	170,000
A01207 Washing Allowance			52,000	48,000	41,000
A01208 Dress Allowance			52,000	48,000	41,000
A0120D Integrated Allowance			30,000	29,000	25,000
A01217 Medical Allowance			130,000	104,000	98,000
A0121T Adhoc Relief Allowance 2013			10,000	7,000	5,000
A0122C Adhoc Relief Allowance - 2015			8,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			96,000		
A0122Y Ad-hoc Relief Allowance 2017			138,000		
A0123G Ad-hoc Relief Allowance-2018			138,000		
A0123P Ad-hoc Relief Allowance 2019			138,000		
A0124F Adhoc Relief Allowance-2021			113,000		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A0124H Special Allowance-2021			100,000	75,000	84,000
A0124L Weather Allowance			50,000	3,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			226,000	151,000	137,000
A0124R Adhoc Relief Allowance 2022				151,000	137,000
A0124X Adhoc Relief Allowance 2023					500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>268,000</u>	<u>777,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			1,000		20,000
A033 TOTAL UTILITIES			<u>3,000</u>		<u>20,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		<u>20,000</u>
001 Electricity			1,000		20,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>500,000</u>
A03402 Rent for Office Building			1,000		500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>4,000</u>
A03670 Others			<u>1,000</u>		<u>4,000</u>
001 Others			1,000		4,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>218,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>109,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	109,000	100,000
A03806 Transportation of Goods			<u>1,000</u>		<u>10,000</u>
001 Transportation of Goods			1,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>109,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	109,000	50,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>45,000</u>	<u>69,000</u>
A03901 Stationery			<u>9,000</u>	<u>14,000</u>	<u>25,000</u>
001 Stationery			9,000	14,000	25,000
A03902 Printing and Publication			<u>2,000</u>		
001 Printing and publication			2,000		
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>21,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			14,000	21,000	24,000
A03970 Others			<u>9,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			9,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>		<u>200,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>52,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>42,000</u>	<u>60,000</u>
A13001 Transport			<u>28,000</u>	<u>42,000</u>	<u>60,000</u>
001 Transport			28,000	42,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>10,000</u>
001 Machinery and Equipment			6,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	10,000	10,000
Weight & Measures Office Haripur			5,334,000	2,832,000	4,745,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,525,000</u>	<u>2,572,000</u>	<u>3,157,000</u>
A011 TOTAL PAY	6	6	<u>1,068,000</u>	<u>1,607,000</u>	<u>1,596,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>199,000</u>	<u>434,000</u>	<u>288,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>199,000</u>	<u>434,000</u>	<u>288,000</u>
I012 Inspector (BPS-16)	1	1	199,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>869,000</u>	<u>1,173,000</u>	<u>1,308,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>869,000</u>	<u>1,173,000</u>	<u>1,308,000</u>
S035 Senior Clerk (BPS-14)	1	1	263,000		396,000
J013 Junior Clerk (BPS-11)	1	1	214,000		324,000
M082 Manual Assistant (BPS-06)	1	1	159,000		240,000
C057 Chowkidar (BPS-03)	1	1	96,000		144,000
N005 Naib Qasid (BPS-03)	1	1	137,000		204,000
A012 TOTAL ALLOWANCES			<u>1,457,000</u>	<u>965,000</u>	<u>1,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,453,000</u>	<u>965,000</u>	<u>1,561,000</u>
A01202 House Rent Allowance			172,000	168,000	168,000
A01203 Conveyance Allowance			182,000	160,000	150,000
A01207 Washing Allowance			39,000	36,000	36,000
A01208 Dress Allowance			38,000	36,000	36,000
A0120D Integrated Allowance			23,000	22,000	22,000
A01217 Medical Allowance			105,000	90,000	90,000
A0121T Adhoc Relief Allowance 2013			16,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			11,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			75,000		
A0122Y Ad-hoc Relief Allowance 2017			115,000		
A0123G Ad-hoc Relief Allowance-2018			115,000		
A0123P Ad-hoc Relief Allowance 2019			115,000		
A0124F Adhoc Relief Allowance-2021			98,000	4,000	
A0124H Special Allowance-2021			100,000	81,000	84,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
A0124L Weather Allowance			50,000		34,000
A0124N Disparity Reduction Allowance 2022- 15%			160,000	158,000	158,000
A0124R Adhoc Relief Allowance 2022				158,000	158,000
A0124X Adhoc Relief Allowance 2023					573,000
A01270 Other			<u>39,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			23,000	30,000	30,000
089 M.Phil Allowance			16,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>621,000</u>	<u>1,056,000</u>	<u>1,468,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>28,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	9,000	10,000
A03202 Telephone and Trunk Call			28,000	19,000	25,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>53,000</u>	<u>131,000</u>
A03301 Gas			1,000	3,000	35,000
A03302 Water			20,000	24,000	24,000
A03303 Electricity			<u>5,000</u>	<u>1,000</u>	<u>12,000</u>
001 Electricity			5,000	1,000	12,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator				25,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>283,000</u>	<u>283,000</u>	<u>330,000</u>
A03402 Rent for Office Building			283,000	283,000	330,000
A036 TOTAL MOTOR VEHICLES					<u>6,000</u>
A03670 Others					<u>6,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
001 Others					6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>378,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>138,000</u>	<u>200,000</u>
001 Travelling Allowance			80,000	138,000	200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>8,000</u>	
001 Transportation of Goods			1,000	8,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>222,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	222,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	10,000	20,000
A039 TOTAL GENERAL			<u>91,000</u>	<u>314,000</u>	<u>446,000</u>
A03901 Stationery			<u>17,000</u>	<u>29,000</u>	<u>70,000</u>
001 Stationery			17,000	29,000	70,000
A03902 Printing and Publication			<u>1,000</u>	<u>45,000</u>	<u>120,000</u>
001 Printing and publication			1,000	45,000	120,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>157,000</u>	<u>150,000</u>
001 Advertising and Publicity			33,000	157,000	150,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>23,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			20,000	23,000	36,000
A03970 Others			<u>20,000</u>	<u>60,000</u>	<u>70,000</u>
001 Others			20,000	60,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,150,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,150,000</u>		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,150,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,150,000		
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>59,000</u>	<u>229,000</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>35,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			35,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>23,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>23,000</u>	<u>50,000</u>
001 Machinery and Equipment			6,000	23,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>27,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
A13201 Furniture and Fixture			6,000	27,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>29,000</u>	<u>60,000</u>
A13701 Hardware			6,000	22,000	50,000
A13702 Software			6,000	7,000	10,000
Weight & Measures Office Karak			5,158,000	3,857,000	4,935,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,068,000</u>	<u>1,862,000</u>	<u>3,789,000</u>
A011 TOTAL PAY	6	6	<u>1,605,000</u>	<u>1,177,000</u>	<u>2,340,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>651,000</u>	<u>318,000</u>	<u>924,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>651,000</u>	<u>318,000</u>	<u>924,000</u>
A057 Assistant (BPS-16)	1	1	239,000		336,000
I030 Inspectors (W&M) (BPS-16)	1	1	412,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>954,000</u>	<u>859,000</u>	<u>1,416,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>954,000</u>	<u>859,000</u>	<u>1,416,000</u>
S035 Senior Clerk (BPS-14)	1	1	265,000		396,000
J013 Junior Clerk (BPS-11)	1	1	251,000		372,000
D112 Driver (BPS-06)	1	1	219,000		324,000
M082 Manual Assistant (BPS-06)	1	1	219,000		324,000
A012 TOTAL ALLOWANCES			<u>1,463,000</u>	<u>685,000</u>	<u>1,449,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,459,000</u>	<u>685,000</u>	<u>1,449,000</u>
A01202 House Rent Allowance			95,000	117,000	145,000
A01203 Conveyance Allowance			179,000	108,000	141,000
A01207 Washing Allowance			26,000	24,000	24,000
A01208 Dress Allowance			24,000	23,000	24,000
A0120D Integrated Allowance			15,000	14,000	14,000
A01217 Medical Allowance			113,000	61,000	72,000
A0121T Adhoc Relief Allowance 2013			19,000	9,000	12,000
A0122C Adhoc Relief Allowance - 2015			14,000	7,000	8,000
A0122M Adhoc Relief Allowance 2016			109,000		
A0122N Special Conveyance Allowance to Disbalded Employees				18,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			144,000		
A01233 Unattractive Area Allowance			<u>14,000</u>		
001 Unattractive Area Allowance			14,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
A0123G Ad-hoc Relief Allowance-2018			144,000		
A0123P Ad-hoc Relief Allowance 2019			144,000		
A0124F Adhoc Relief Allowance-2021			58,000	2,000	
A0124H Special Allowance-2021			70,000	60,000	84,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	114,000	143,000
A0124R Adhoc Relief Allowance 2022				112,000	143,000
A0124X Adhoc Relief Allowance 2023					527,000
A01270 Other				<u>16,000</u>	<u>30,000</u>
001 Others				16,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>213,000</u>	<u>348,000</u>	<u>484,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			5,000	5,000	3,000
A03202 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			<u>2,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>172,000</u>	<u>302,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>117,000</u>	<u>150,000</u>
001 Travelling Allowance			70,000	117,000	150,000
A03806 Transportation of Goods			<u>1,000</u>	<u>5,000</u>	
001 Transportation of Goods			1,000	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>173,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			95,000	173,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	7,000	10,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>41,000</u>	<u>121,000</u>
A03901 Stationery			<u>9,000</u>	<u>12,000</u>	<u>50,000</u>
001 Stationery			9,000	12,000	50,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>17,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			11,000	17,000	36,000
A03970 Others			<u>9,000</u>	<u>12,000</u>	<u>35,000</u>
001 Others			9,000	12,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
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>1,000</u>		<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>48,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>36,000</u>	<u>100,000</u>
A13001 Transport			<u>44,000</u>	<u>36,000</u>	<u>100,000</u>
001 Transport			44,000	36,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>30,000</u>
001 Machinery and Equipment			6,000	3,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>9,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			6,000	9,000	30,000
Weight & Measures Office Kohat			5,338,000	2,258,000	4,533,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,348,000</u>	<u>1,910,000</u>	<u>3,544,000</u>
A011 TOTAL PAY	6	6	<u>1,655,000</u>	<u>1,135,000</u>	<u>2,436,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>714,000</u>	<u>439,000</u>	<u>1,008,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>714,000</u>	<u>439,000</u>	<u>1,008,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	714,000		1,008,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>941,000</u>	<u>696,000</u>	<u>1,428,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>941,000</u>	<u>696,000</u>	<u>1,428,000</u>
S035 Senior Clerk (BPS-14)	1	1	375,000		564,000
J013 Junior Clerk (BPS-11)	1	1	183,000		276,000
M082 Manual Assistant (BPS-06)	1	1	133,000		204,000
C057 Chowkidar (BPS-03)	1	1	125,000		192,000
N005 Naib Qasid (BPS-03)	1	1	125,000		192,000
A012 TOTAL ALLOWANCES			<u>1,693,000</u>	<u>775,000</u>	<u>1,108,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,689,000</u>	<u>775,000</u>	<u>1,108,000</u>
A01202 House Rent Allowance			168,000	137,000	140,000
A01203 Conveyance Allowance			166,000	134,000	137,000
A01207 Washing Allowance			31,000	24,000	24,000
A01208 Dress Allowance			31,000	24,000	24,000
A0120D Integrated Allowance			19,000	14,000	14,000
A01217 Medical Allowance			105,000	68,000	75,000
A0121T Adhoc Relief Allowance 2013			26,000	6,000	3,000
A0122C Adhoc Relief Allowance - 2015			17,000	4,000	2,000
A0122M Adhoc Relief Allowance 2016			99,000		
A0122Y Ad-hoc Relief Allowance 2017			135,000		
A0123G Ad-hoc Relief Allowance-2018			135,000		
A0123P Ad-hoc Relief Allowance 2019			135,000		
A0124F Adhoc Relief Allowance-2021			113,000		
A0124H Special Allowance-2021			80,000	82,000	84,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			249,000	111,000	105,000
A0124R Adhoc Relief Allowance 2022				111,000	105,000
A0124X Adhoc Relief Allowance 2023					385,000
A01270 Other			<u>130,000</u>	<u>60,000</u>	
001 Others			130,000	60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>183,000</u>	<u>322,000</u>	<u>543,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>		<u>8,000</u>
A03201 Postage and Telegraph			4,000		8,000
A033 TOTAL UTILITIES			<u>2,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>243,000</u>	<u>380,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
A03805 Travelling Allowance			<u>44,000</u>	<u>91,000</u>	<u>150,000</u>
001 Travelling Allowance			44,000	91,000	150,000
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>80,000</u>	<u>140,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	140,000	220,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	12,000	10,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>79,000</u>	<u>155,000</u>
A03901 Stationery			<u>15,000</u>	<u>29,000</u>	<u>50,000</u>
001 Stationery			15,000	29,000	50,000
A03907 Advertising & Publicity				<u>25,000</u>	<u>40,000</u>
001 Advertising and Publicity				25,000	40,000
A03919 Payments to Other for Service Rendered			<u>9,000</u>		<u>30,000</u>
001 Payments to Others for Service Rendered			9,000		30,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>35,000</u>
001 Others			20,000	25,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>		<u>200,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
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>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>39,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>24,000</u>	<u>60,000</u>
A13001 Transport			<u>17,000</u>	<u>24,000</u>	<u>60,000</u>
001 Transport			17,000	24,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
001 Machinery and Equipment			6,000	3,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>7,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	7,000	20,000
A137 TOTAL COMPUTER EQUIPMENT				<u>5,000</u>	<u>20,000</u>
A13701 Hardware				5,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
Weight & Measures Office Laki Marwat			5,563,000	2,271,000	4,407,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,580,000</u>	<u>2,512,000</u>	<u>3,455,000</u>
A011 TOTAL PAY	6	6	<u>1,575,000</u>	<u>1,595,000</u>	<u>2,352,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>205,000</u>	<u>203,000</u>	<u>300,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>205,000</u>	<u>203,000</u>	<u>300,000</u>
I012 Inspector (BPS-16)	1	1	205,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,370,000</u>	<u>1,392,000</u>	<u>2,052,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,370,000</u>	<u>1,392,000</u>	<u>2,052,000</u>
S035 Senior Clerk (BPS-14)	1	1	529,000		792,000
J013 Junior Clerk (BPS-11)	1	1	243,000		360,000
D112 Driver (BPS-06)	1	1	209,000		312,000
M082 Manual Assistant (BPS-06)	1	1	209,000		312,000
N005 Naib Qasid (BPS-03)	1	1	180,000		276,000
A012 TOTAL ALLOWANCES			<u>2,005,000</u>	<u>917,000</u>	<u>1,103,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,001,000</u>	<u>917,000</u>	<u>1,103,000</u>
A01202 House Rent Allowance			196,000	154,000	121,000
A01203 Conveyance Allowance			170,000	139,000	102,000
A01207 Washing Allowance			39,000	36,000	36,000
A01208 Dress Allowance			39,000	36,000	36,000
A0120D Integrated Allowance			23,000	22,000	22,000
A01217 Medical Allowance			115,000	89,000	72,000
A0121T Adhoc Relief Allowance 2013			27,000	15,000	10,000
A0122C Adhoc Relief Allowance - 2015			21,000	14,000	11,000
A0122M Adhoc Relief Allowance 2016			107,000		
A0122Y Ad-hoc Relief Allowance 2017			157,000		
A01236 Deputation Allowance			241,000		
A0123G Ad-hoc Relief Allowance-2018			157,000		
A0123P Ad-hoc Relief Allowance 2019			157,000		
A0124F Adhoc Relief Allowance-2021			136,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
A0124H Special Allowance-2021			100,000	77,000	42,000
A0124L Weather Allowance			50,000	9,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			236,000	158,000	114,000
A0124R Adhoc Relief Allowance 2022				158,000	114,000
A0124X Adhoc Relief Allowance 2023					413,000
A01270 Other			<u>30,000</u>	<u>10,000</u>	
001 Others			30,000	10,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>477,000</u>	<u>485,000</u>	<u>896,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>21,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			5,000	4,000	10,000
A03202 Telephone and Trunk Call			17,000	17,000	40,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>19,000</u>	<u>80,000</u>
A03301 Gas			25,000	2,000	30,000
A03303 Electricity			<u>15,000</u>	<u>17,000</u>	<u>50,000</u>
001 Electricity			15,000	17,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>180,000</u>	<u>300,000</u>
A03402 Rent for Office Building			240,000	180,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>213,000</u>	<u>362,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>94,000</u>	<u>130,000</u>
001 Travelling Allowance			77,000	94,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>107,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	107,000	220,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			6,000	12,000	12,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>52,000</u>	<u>104,000</u>
A03901 Stationery			<u>9,000</u>	<u>22,000</u>	<u>50,000</u>
001 Stationery			9,000	22,000	50,000
A03906 Uniforms and Protective Clothing			1,000		
A03919 Payments to Other for Service Rendered				<u>12,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered				12,000	24,000
A03970 Others			<u>11,000</u>	<u>18,000</u>	<u>30,000</u>
001 Others			11,000	18,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
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>27,000</u>	<u>60,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>44,000</u>	<u>150,000</u>
A13001 Transport			<u>15,000</u>	<u>44,000</u>	<u>150,000</u>
001 Transport			15,000	44,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	3,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>13,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	13,000	10,000
Weight & Measures Office Mansehra			6,087,000	3,057,000	4,521,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,588,000</u>	<u>2,600,000</u>	<u>3,856,000</u>
A011 TOTAL PAY	7	7	<u>1,448,000</u>	<u>1,622,000</u>	<u>2,136,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>426,000</u>	<u>415,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>426,000</u>	<u>415,000</u>	<u>600,000</u>
C082 Computer Operator (BPS-16)	1	1	179,000		252,000
I030 Inspectors (W&M) (BPS-16)	1	1	247,000		348,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,022,000</u>	<u>1,207,000</u>	<u>1,536,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,022,000</u>	<u>1,207,000</u>	<u>1,536,000</u>
S035 Senior Clerk (BPS-14)	1	1	389,000		576,000
J013 Junior Clerk (BPS-11)	1	1	175,000		264,000
D112 Driver (BPS-06)	1	1	133,000		204,000
M082 Manual Assistant (BPS-06)	1	1	214,000		324,000
C057 Chowkidar (BPS-03)	1	1	111,000		168,000
A012 TOTAL ALLOWANCES			<u>2,140,000</u>	<u>978,000</u>	<u>1,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,136,000</u>	<u>978,000</u>	<u>1,720,000</u>
A01202 House Rent Allowance			238,000	159,000	183,000
A01203 Conveyance Allowance			187,000	145,000	171,000
A01207 Washing Allowance			45,000	36,000	36,000
A01208 Dress Allowance			45,000	36,000	36,000
A0120D Integrated Allowance			23,000	22,000	22,000
A01217 Medical Allowance			123,000	90,000	101,000
A0121T Adhoc Relief Allowance 2013			29,000	14,000	13,000
A0122C Adhoc Relief Allowance - 2015			19,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			125,000		
A0122Y Ad-hoc Relief Allowance 2017			175,000		
A01233 Unattractive Area Allowance			<u>95,000</u>	<u>63,000</u>	<u>71,000</u>
001 Unattractive Area Allowance			95,000	63,000	71,000
A01236 Deputation Allowance			143,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A0123G Ad-hoc Relief Allowance-2018			175,000		
A0123P Ad-hoc Relief Allowance 2019			175,000		
A0124F Adhoc Relief Allowance-2021			172,000		
A0124H Special Allowance-2021			100,000	84,000	109,000
A0124L Weather Allowance			50,000		55,000
A0124N Disparity Reduction Allowance 2022- 15%			217,000	160,000	162,000
A0124R Adhoc Relief Allowance 2022				160,000	162,000
A0124X Adhoc Relief Allowance 2023					590,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>508,000</u>	<u>608,000</u>	<u>1,100,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			5,000	6,000	10,000
A03202 Telephone and Trunk Call			28,000	27,000	50,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>8,000</u>	<u>50,000</u>
A03303 Electricity			<u>36,000</u>	<u>8,000</u>	<u>50,000</u>
001 Electricity			36,000	8,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>228,000</u>	<u>266,000</u>	<u>250,000</u>
A03402 Rent for Office Building			228,000	266,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>6,000</u>
A03670 Others			<u>1,000</u>		<u>6,000</u>
001 Others			1,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>236,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>85,000</u>	<u>150,000</u>
001 Travelling Allowance			77,000	85,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>142,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	142,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>9,000</u>	<u>20,000</u>
001 Conveyance Charges			6,000	9,000	20,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>65,000</u>	<u>264,000</u>
A03901 Stationery			<u>20,000</u>	<u>19,000</u>	<u>60,000</u>
001 Stationery			20,000	19,000	60,000
A03906 Uniforms and Protective Clothing			1,000	6,000	
A03907 Advertising & Publicity			<u>1,000</u>	<u>5,000</u>	<u>150,000</u>
001 Advertising and Publicity			1,000	5,000	150,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>10,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			14,000	10,000	24,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			20,000	25,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
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>43,000</u>	<u>44,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>26,000</u>	<u>120,000</u>
A13001 Transport			<u>25,000</u>	<u>26,000</u>	<u>120,000</u>
001 Transport			25,000	26,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>20,000</u>
001 Machinery and Equipment			6,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>9,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	9,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>9,000</u>	<u>20,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A13701 Hardware			6,000	9,000	20,000
Weight & Measures Office Malakand			6,142,000	3,252,000	5,236,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,988,000</u>	<u>3,173,000</u>	<u>4,958,000</u>
A011 TOTAL PAY	7	7	<u>2,019,000</u>	<u>2,017,000</u>	<u>2,976,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>651,000</u>	<u>105,000</u>	<u>924,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>651,000</u>	<u>105,000</u>	<u>924,000</u>
A057 Assistant (BPS-16)	1	1	239,000		336,000
I030 Inspectors (W&M) (BPS-16)	1	1	412,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,368,000</u>	<u>1,912,000</u>	<u>2,052,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,368,000</u>	<u>1,912,000</u>	<u>2,052,000</u>
S035 Senior Clerk (BPS-14)	1	1	381,000		576,000
J013 Junior Clerk (BPS-11)	1	1	297,000		444,000
D112 Driver (BPS-06)	1	1	258,000		384,000
M082 Manual Assistant (BPS-06)	1	1	258,000		384,000
N005 Naib Qasid (BPS-03)	1	1	174,000		264,000
A012 TOTAL ALLOWANCES			<u>1,969,000</u>	<u>1,156,000</u>	<u>1,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,962,000</u>	<u>1,156,000</u>	<u>1,982,000</u>
A01202 House Rent Allowance			226,000	198,000	196,000
A01203 Conveyance Allowance			166,000	177,000	171,000
A01207 Washing Allowance			26,000	24,000	24,000
A01208 Dress Allowance			26,000	24,000	24,000
A0120D Integrated Allowance			15,000	14,000	14,000
A01217 Medical Allowance			130,000	108,000	108,000
A0121T Adhoc Relief Allowance 2013			27,000	23,000	22,000
A0122C Adhoc Relief Allowance - 2015			17,000	15,000	14,000
A0122M Adhoc Relief Allowance 2016			142,000		
A0122Y Ad-hoc Relief Allowance 2017			186,000		
A01233 Unattractive Area Allowance					<u>12,000</u>
001 Unattractive Area Allowance					12,000
A0123G Ad-hoc Relief Allowance-2018			186,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A0123P Ad-hoc Relief Allowance 2019			186,000		
A0124F Adhoc Relief Allowance-2021			156,000		
A0124H Special Allowance-2021			120,000	168,000	168,000
A0124L Weather Allowance			50,000	7,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			303,000	199,000	200,000
A0124R Adhoc Relief Allowance 2022				199,000	200,000
A0124X Adhoc Relief Allowance 2023					779,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A01289 Teaching Allowance			3,000		
A03 TOTAL OPERATING EXPENSES			<u>582,000</u>	<u>742,000</u>	<u>1,572,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>32,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			28,000	27,000	50,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>35,000</u>	<u>260,000</u>
A03301 Gas			1,000		80,000
A03303 Electricity			<u>50,000</u>	<u>35,000</u>	<u>180,000</u>
001 Electricity			50,000	35,000	180,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>312,000</u>	<u>328,000</u>	<u>600,000</u>
A03402 Rent for Office Building			312,000	328,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03670 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>164,000</u>	<u>303,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>134,000</u>	<u>250,000</u>
001 Travelling Allowance			77,000	134,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>160,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	160,000	250,000
A03808 Conveyance Charges			<u>6,000</u>	<u>9,000</u>	<u>30,000</u>
001 Conveyance Charges			6,000	9,000	30,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>20,000</u>	<u>44,000</u>	<u>120,000</u>
A03901 Stationery			<u>10,000</u>	<u>28,000</u>	<u>80,000</u>
001 Stationery			10,000	28,000	80,000
A03906 Uniforms and Protective Clothing			1,000	4,000	
A03970 Others			<u>9,000</u>	<u>12,000</u>	<u>40,000</u>
001 Others			9,000	12,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>42,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>36,000</u>	<u>130,000</u>
A13001 Transport			<u>25,000</u>	<u>36,000</u>	<u>130,000</u>
001 Transport			25,000	36,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
001 Machinery and Equipment			6,000	3,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	3,000	20,000
Weight & Measures Office Mardan			6,607,000	3,957,000	6,900,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,121,000</u>	<u>5,265,000</u>	<u>7,213,000</u>
A011 TOTAL PAY	9	9	<u>2,678,000</u>	<u>3,496,000</u>	<u>3,912,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,224,000</u>	<u>1,905,000</u>	<u>1,728,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,224,000</u>	<u>1,905,000</u>	<u>1,728,000</u>
A057 Assistant (BPS-16)	1	1	239,000		336,000
I030 Inspectors (W&M) (BPS-16)	2	2	985,000		1,392,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,454,000</u>	<u>1,591,000</u>	<u>2,184,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,454,000</u>	<u>1,591,000</u>	<u>2,184,000</u>
S035 Senior Clerk (BPS-14)	2	2	640,000		960,000
J013 Junior Clerk (BPS-11)	1	1	307,000		456,000
D112 Driver (BPS-06)	1	1	180,000		276,000
M082 Manual Assistant (BPS-06)	1	1	180,000		276,000
N005 Naib Qasid (BPS-03)	1	1	147,000		216,000
A012 TOTAL ALLOWANCES			<u>2,443,000</u>	<u>1,769,000</u>	<u>3,301,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,439,000</u>	<u>1,769,000</u>	<u>3,301,000</u>
A01202 House Rent Allowance			271,000	311,000	342,000
A01203 Conveyance Allowance			223,000	259,000	291,000
A01207 Washing Allowance			39,000	36,000	36,000
A01208 Dress Allowance			39,000	36,000	36,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			159,000	146,000	162,000
A0121T Adhoc Relief Allowance 2013			35,000	35,000	39,000
A0122C Adhoc Relief Allowance - 2015			25,000	24,000	27,000
A0122M Adhoc Relief Allowance 2016			173,000		
A0122Y Ad-hoc Relief Allowance 2017			231,000		
A0123G Ad-hoc Relief Allowance-2018			231,000		
A0123P Ad-hoc Relief Allowance 2019			231,000		
A0124F Adhoc Relief Allowance-2021			208,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
A0124H Special Allowance-2021			100,000	210,000	258,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			402,000	345,000	369,000
A0124R Adhoc Relief Allowance 2022				345,000	368,000
A0124X Adhoc Relief Allowance 2023					1,341,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>173,000</u>	<u>403,000</u>	<u>1,128,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>		<u>40,000</u>
A03201 Postage and Telegraph			5,000		40,000
A033 TOTAL UTILITIES			<u>2,000</u>		
A03301 Gas			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>20,000</u>
A03670 Others			<u>1,000</u>		<u>20,000</u>
001 Others			1,000		20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>119,000</u>	<u>310,000</u>	<u>820,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>133,000</u>	<u>200,000</u>
001 Travelling Allowance			33,000	133,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>168,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	168,000	600,000
A03808 Conveyance Charges			<u>6,000</u>	<u>9,000</u>	<u>20,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
001 Conveyance Charges			6,000	9,000	20,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>93,000</u>	<u>248,000</u>
A03901 Stationery			<u>15,000</u>	<u>21,000</u>	<u>60,000</u>
001 Stationery			15,000	21,000	60,000
A03902 Printing and Publication				<u>30,000</u>	<u>30,000</u>
001 Printing and publication				30,000	30,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity				<u>15,000</u>	<u>50,000</u>
001 Advertising and Publicity				15,000	50,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>12,000</u>	<u>48,000</u>
001 Payments to Others for Service Rendered			20,000	12,000	48,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>60,000</u>
001 Others			10,000	15,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>2,000</u>		<u>50,000</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		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001 Furniture & Fixture			1,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>65,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>48,000</u>	<u>200,000</u>
A13001 Transport			<u>30,000</u>	<u>48,000</u>	<u>200,000</u>
001 Transport			30,000	48,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>20,000</u>
001 Machinery and Equipment			6,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	8,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>9,000</u>	<u>20,000</u>
A13701 Hardware			6,000	9,000	20,000
A13702 Software			6,000		
Weight & Measures Office Nowshera			7,350,000	5,733,000	8,651,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>7,952,000</u>	<u>8,226,000</u>	<u>9,991,000</u>
A011 TOTAL PAY	16	16	<u>3,534,000</u>	<u>4,905,000</u>	<u>5,208,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,133,000</u>	<u>1,971,000</u>	<u>1,608,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,133,000</u>	<u>1,971,000</u>	<u>1,608,000</u>
A057 Assistant (BPS-16)	1	1	239,000		336,000
I030 Inspectors (W&M) (BPS-16)	3	3	894,000		1,272,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,401,000</u>	<u>2,934,000</u>	<u>3,600,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,401,000</u>	<u>2,934,000</u>	<u>3,600,000</u>
S035 Senior Clerk (BPS-14)	2	2	921,000		1,380,000
J013 Junior Clerk (BPS-11)	1	1	216,000		324,000
D112 Driver (BPS-06)	2	2	345,000		516,000
M082 Manual Assistant (BPS-06)	4	4	539,000		804,000
C057 Chowkidar (BPS-03)	1	1	159,000		240,000
N005 Naib Qasid (BPS-03)	2	2	221,000		336,000
A012 TOTAL ALLOWANCES			<u>4,418,000</u>	<u>3,321,000</u>	<u>4,783,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,414,000</u>	<u>3,321,000</u>	<u>4,783,000</u>
A01202 House Rent Allowance			894,000	924,000	977,000
A01203 Conveyance Allowance			381,000	422,000	463,000
A01207 Washing Allowance			103,000	84,000	84,000
A01208 Dress Allowance			102,000	84,000	84,000
A0120D Integrated Allowance			60,000	50,000	50,000
A0120E Housing Subsidy Allowance			200,000	84,000	
A01217 Medical Allowance			298,000	270,000	270,000
A0121T Adhoc Relief Allowance 2013			44,000	35,000	30,000
A0122C Adhoc Relief Allowance - 2015			31,000	24,000	21,000
A0122M Adhoc Relief Allowance 2016			268,000		
A0122Y Ad-hoc Relief Allowance 2017			368,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
A0123G Ad-hoc Relief Allowance-2018			368,000		
A0123P Ad-hoc Relief Allowance 2019			368,000		
A0124F Adhoc Relief Allowance-2021			349,000		
A0124H Special Allowance-2021				336,000	336,000
A0124L Weather Allowance			50,000	23,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			530,000	479,000	470,000
A0124R Adhoc Relief Allowance 2022				481,000	472,000
A0124X Adhoc Relief Allowance 2023					1,486,000
A01270 Other				<u>25,000</u>	<u>30,000</u>
001 Others				25,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>1,098,000</u>	<u>1,023,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>		
A03201 Postage and Telegraph			5,000		
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>203,000</u>	<u>1,022,000</u>	<u>925,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>207,000</u>	<u>400,000</u>
001 Travelling Allowance			77,000	207,000	400,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>799,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	799,000	500,000
A03808 Conveyance Charges			<u>6,000</u>	<u>16,000</u>	<u>25,000</u>
001 Conveyance Charges			6,000	16,000	25,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>76,000</u>	<u>98,000</u>
A03901 Stationery			<u>14,000</u>	<u>43,000</u>	<u>28,000</u>
001 Stationery			14,000	43,000	28,000
A03906 Uniforms and Protective Clothing			7,000	8,000	
A03970 Others			<u>11,000</u>	<u>25,000</u>	<u>70,000</u>
001 Others			11,000	25,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>97,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>33,000</u>	<u>90,000</u>	<u>120,000</u>
A13001 Transport			<u>33,000</u>	<u>90,000</u>	<u>120,000</u>
001 Transport			33,000	90,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			6,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>7,000</u>	<u>40,000</u>
A13701 Hardware			6,000	7,000	20,000
A13702 Software			6,000		20,000
Weight & Measures Office Peshawar			10,245,000	9,421,000	11,194,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,111,000</u>	<u>1,031,000</u>	<u>1,261,000</u>
A011 TOTAL PAY	5	5	<u>278,000</u>	<u>567,000</u>	<u>420,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>14,000</u>		<u>24,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>14,000</u>		<u>24,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	14,000		24,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>264,000</u>	<u>567,000</u>	<u>396,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>264,000</u>	<u>567,000</u>	<u>396,000</u>
J013 Junior Clerk (BPS-11)	1	1	80,000		120,000
M082 Manual Assistant (BPS-06)	1	1	66,000		108,000
C057 Chowkidar (BPS-03)	1	1	59,000		84,000
N005 Naib Qasid (BPS-03)	1	1	59,000		84,000
A012 TOTAL ALLOWANCES			<u>833,000</u>	<u>464,000</u>	<u>841,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>829,000</u>	<u>464,000</u>	<u>841,000</u>
A01202 House Rent Allowance			60,000	76,000	98,000
A01203 Conveyance Allowance			76,000	64,000	97,000
A01207 Washing Allowance			42,000	36,000	29,000
A01208 Dress Allowance			42,000	36,000	29,000
A0120D Integrated Allowance			33,000	22,000	17,000
A01217 Medical Allowance			66,000	54,000	57,000
A0121T Adhoc Relief Allowance 2013			9,000		
A0122C Adhoc Relief Allowance - 2015			6,000		
A0122M Adhoc Relief Allowance 2016			48,000		
A0122Y Ad-hoc Relief Allowance 2017			69,000		
A01233 Unattractive Area Allowance			<u>49,000</u>	<u>36,000</u>	<u>43,000</u>
001 Unattractive Area Allowance			49,000	36,000	43,000
A01236 Deputation Allowance			60,000		
A0123G Ad-hoc Relief Allowance-2018			69,000		
A0123P Ad-hoc Relief Allowance 2019			69,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SH4199 Weight & Measures Office Shangla					
A0124F Adhoc Relief Allowance-2021			29,000		
A0124H Special Allowance-2021			10,000		32,000
A0124L Weather Allowance			50,000	28,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			42,000	56,000	70,000
A0124R Adhoc Relief Allowance 2022				56,000	70,000
A0124X Adhoc Relief Allowance 2023					249,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>30,000</u>		<u>135,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		<u>5,000</u>
A03201 Postage and Telegraph			2,000		5,000
A033 TOTAL UTILITIES			<u>12,000</u>		
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>		<u>100,000</u>
A03805 Travelling Allowance			<u>2,000</u>		<u>100,000</u>
001 Travelling Allowance			2,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			2,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SH4199 Weight & Measures Office Shangla					
A039 TOTAL GENERAL			<u>10,000</u>		<u>30,000</u>
A03901 Stationery			<u>6,000</u>		<u>20,000</u>
001 Stationery			6,000		20,000
A03907 Advertising & Publicity			<u>2,000</u>		
001 Advertising and Publicity			2,000		
A03970 Others			<u>2,000</u>		<u>10,000</u>
001 Others			2,000		10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS					<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>30,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>		
A13001 Transport			<u>2,000</u>		
001 Transport			2,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SH4199 Weight & Measures Office Shangla					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
A137 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A13701 Hardware					10,000
Weight & Measures Office Shangla			1,145,000	1,031,000	1,626,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,956,000</u>	<u>2,392,000</u>	<u>4,792,000</u>
A011 TOTAL PAY	8	8	<u>2,219,000</u>	<u>1,567,000</u>	<u>3,252,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,121,000</u>	<u>624,000</u>	<u>1,596,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,121,000</u>	<u>624,000</u>	<u>1,596,000</u>
A057 Assistant (BPS-16)	1	1	709,000		1,008,000
I030 Inspectors (W&M) (BPS-16)	1	1	412,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,098,000</u>	<u>943,000</u>	<u>1,656,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,098,000</u>	<u>943,000</u>	<u>1,656,000</u>
S035 Senior Clerk (BPS-14)	1	1	279,000		420,000
J013 Junior Clerk (BPS-11)	1	1	174,000		264,000
D112 Driver (BPS-06)	1	1	128,000		192,000
M082 Manual Assistant (BPS-06)	1	1	128,000		192,000
C057 Chowkidar (BPS-03)	1	1	264,000		396,000
N005 Naib Qasid (BPS-03)	1	1	125,000		192,000
A012 TOTAL ALLOWANCES			<u>1,737,000</u>	<u>825,000</u>	<u>1,540,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,733,000</u>	<u>825,000</u>	<u>1,540,000</u>
A01202 House Rent Allowance			175,000	149,000	168,000
A01203 Conveyance Allowance			163,000	85,000	100,000
A01207 Washing Allowance			39,000	32,000	36,000
A01208 Dress Allowance			39,000	31,000	36,000
A0120D Integrated Allowance			23,000	19,000	22,000
A01217 Medical Allowance			139,000	101,000	90,000
A0121E Hard Work Allowance				1,000	
A0121T Adhoc Relief Allowance 2013			17,000	15,000	16,000
A0122C Adhoc Relief Allowance - 2015			12,000	10,000	11,000
A0122M Adhoc Releif Allowance 2016			119,000		
A0122Y Ad-hoc Relief Allowance 2017			154,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
A0123G Ad-hoc Relief Allowance-2018			154,000		
A0123P Ad-hoc Relief Allowance 2019			154,000		
A0124F Adhoc Relief Allowance-2021			112,000		
A0124H Special Allowance-2021			50,000	74,000	84,000
A0124L Weather Allowance			50,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			333,000	154,000	173,000
A0124R Adhoc Relief Allowance 2022				154,000	173,000
A0124X Adhoc Relief Allowance 2023					621,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>269,000</u>	<u>259,000</u>	<u>594,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000	3,000	6,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>40,000</u>	<u>50,000</u>
A03303 Electricity			<u>80,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			80,000	40,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03670 Others			<u>1,000</u>		
001 Others			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>142,000</u>	<u>186,000</u>	<u>465,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>64,000</u>	<u>150,000</u>
001 Travelling Allowance			55,000	64,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>117,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	117,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>5,000</u>	<u>15,000</u>
001 Conveyance Charges			6,000	5,000	15,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>39,000</u>	<u>30,000</u>	<u>73,000</u>
A03901 Stationery			<u>10,000</u>	<u>13,000</u>	<u>30,000</u>
001 Stationery			10,000	13,000	30,000
A03906 Uniforms and Protective Clothing			7,000	5,000	
A03919 Payments to Other for Service Rendered			<u>11,000</u>		<u>18,000</u>
001 Payments to Others for Service Rendered			11,000		18,000
A03970 Others			<u>11,000</u>	<u>12,000</u>	<u>25,000</u>
001 Others			11,000	12,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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>		<u>180,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>80,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>80,000</u>
001 Furniture & Fixture			1,000		80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>72,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>67,000</u>	<u>60,000</u>
A13001 Transport			<u>30,000</u>	<u>67,000</u>	<u>60,000</u>
001 Transport			30,000	67,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>10,000</u>
001 Machinery and Equipment			6,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	5,000	10,000
Weight & Measures Office Swabi			6,270,000	2,723,000	5,646,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,364,000</u>	<u>2,271,000</u>	<u>3,540,000</u>
A011 TOTAL PAY	7	7	<u>1,537,000</u>	<u>1,415,000</u>	<u>2,256,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>651,000</u>	<u>333,000</u>	<u>924,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>651,000</u>	<u>333,000</u>	<u>924,000</u>
A057 Assistant (BPS-16)	1	1	239,000		336,000
I030 Inspectors (W&M) (BPS-16)	1	1	412,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>886,000</u>	<u>1,082,000</u>	<u>1,332,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>886,000</u>	<u>1,082,000</u>	<u>1,332,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		504,000
J013 Junior Clerk (BPS-11)	1	1	158,000		240,000
D112 Driver (BPS-06)	1	1	177,000		264,000
M082 Manual Assistant (BPS-06)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	1	1	93,000		144,000
A012 TOTAL ALLOWANCES			<u>1,827,000</u>	<u>856,000</u>	<u>1,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,823,000</u>	<u>856,000</u>	<u>1,284,000</u>
A01202 House Rent Allowance			209,000	123,000	131,000
A01203 Conveyance Allowance			196,000	130,000	105,000
A01207 Washing Allowance			39,000	30,000	24,000
A01208 Dress Allowance			39,000	30,000	24,000
A0120D Integrated Allowance			23,000	18,000	14,000
A01217 Medical Allowance			128,000	75,000	65,000
A0121T Adhoc Relief Allowance 2013			23,000	11,000	5,000
A0122C Adhoc Relief Allowance - 2015			15,000	7,000	4,000
A0122M Adhoc Relief Allowance 2016			126,000		
A0122Y Ad-hoc Relief Allowance 2017			165,000		
A01233 Unattractive Area Allowance			<u>80,000</u>	<u>54,000</u>	<u>53,000</u>
001 Unattractive Area Allowance			80,000	54,000	53,000
A0123G Ad-hoc Relief Allowance-2018			165,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
A0123P Ad-hoc Relief Allowance 2019			165,000		
A0124F Adhoc Relief Allowance-2021			169,000		
A0124H Special Allowance-2021				70,000	67,000
A0124L Weather Allowance			50,000	28,000	65,000
A0124N Disparity Reduction Allowance 2022- 15%			231,000	140,000	129,000
A0124R Adhoc Relief Allowance 2022				140,000	129,000
A0124X Adhoc Relief Allowance 2023					469,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>166,000</u>	<u>573,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000	3,000	6,000
A033 TOTAL UTILITIES			<u>3,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		
A03670 Others			<u>2,000</u>		
001 Others			2,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>147,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>39,000</u>	<u>47,000</u>	<u>150,000</u>
001 Travelling Allowance			39,000	47,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>	<u>92,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			68,000	92,000	250,000
A03808 Conveyance Charges			<u>6,000</u>	<u>8,000</u>	<u>30,000</u>
001 Conveyance Charges			6,000	8,000	30,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>16,000</u>	<u>137,000</u>
A03901 Stationery			<u>11,000</u>	<u>10,000</u>	<u>35,000</u>
001 Stationery			11,000	10,000	35,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>		<u>12,000</u>
001 Payments to Others for Service Rendered			14,000		12,000
A03970 Others			<u>7,000</u>	<u>6,000</u>	<u>40,000</u>
001 Others			7,000	6,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>130,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>28,000</u>	<u>100,000</u>
A13001 Transport			<u>14,000</u>	<u>28,000</u>	<u>100,000</u>
001 Transport			14,000	28,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>10,000</u>
001 Machinery and Equipment			6,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			6,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>4,000</u>	<u>10,000</u>
A13701 Hardware			6,000	4,000	10,000
Weight & Measures Office Swat			5,553,000	2,469,000	4,243,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,707,000</u>	<u>1,150,000</u>	<u>1,832,000</u>
A011	TOTAL PAY		5	5	<u>755,000</u>	<u>690,000</u>	<u>1,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>180,000</u>		<u>252,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>180,000</u>		<u>252,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	180,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>575,000</u>	<u>690,000</u>	<u>864,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>575,000</u>	<u>690,000</u>	<u>864,000</u>
J013	Junior Clerk	(BPS-11)	1	1	175,000		264,000
M082	Manual Assistant	(BPS-06)	1	1	144,000		216,000
C057	Chowkidar	(BPS-03)	1	1	128,000		192,000
N005	Naib Qasid	(BPS-03)	1	1	128,000		192,000
A012	TOTAL ALLOWANCES				<u>952,000</u>	<u>460,000</u>	<u>716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>950,000</u>	<u>460,000</u>	<u>716,000</u>
A01202	House Rent Allowance				131,000	84,000	84,000
A01203	Conveyance Allowance				75,000	77,000	77,000
A01207	Washing Allowance				39,000	24,000	24,000
A01208	Dress Allowance				39,000	24,000	24,000
A0120D	Integrated Allowance				24,000	14,000	14,000
A01217	Medical Allowance				70,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				8,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				6,000	2,000	2,000
A0122M	Adhoc RelEIF Allowance 2016				52,000		
A0122Y	Ad-hoc Relief Allowance 2017				70,000		
A0123G	Ad-hoc Relief Allowance-2018				70,000		
A0123P	Ad-hoc Relief Allowance 2019				70,000		
A0124F	Adhoc Relief Allowance-2021				83,000		
A0124H	Special Allowance-2021				50,000	42,000	42,000
A0124L	Weather Allowance				50,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank					
A0124N Disparity Reduction Allowance 2022- 15%			113,000	68,000	68,000
A0124R Adhoc Relief Allowance 2022				68,000	68,000
A0124X Adhoc Relief Allowance 2023					246,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>98,000</u>	<u>175,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>4,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			4,000	4,000	6,000
A03202 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			<u>21,000</u>		
A03303 Electricity			<u>20,000</u>		
001 Electricity			20,000		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>79,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>37,000</u>	<u>30,000</u>
001 Travelling Allowance			50,000	37,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>54,000</u>	<u>39,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			54,000	39,000	100,000
A03808 Conveyance Charges			<u>6,000</u>	<u>3,000</u>	<u>15,000</u>
001 Conveyance Charges			6,000	3,000	15,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank					
A039 TOTAL GENERAL			<u>29,000</u>	<u>15,000</u>	<u>24,000</u>
A03901 Stationery			<u>9,000</u>	<u>7,000</u>	<u>14,000</u>
001 Stationery			9,000	7,000	14,000
A03907 Advertising & Publicity			<u>2,000</u>		
001 Advertising and Publicity			2,000		
A03919 Payments to Other for Service Rendered			<u>9,000</u>		
001 Payments to Others for Service Rendered			9,000		
A03970 Others			<u>9,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			9,000	8,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			800,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>6,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>9,000</u>		<u>10,000</u>
A13001 Transport			<u>9,000</u>		<u>10,000</u>
001 Transport			9,000		10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	3,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	3,000	10,000
Weight & Measures Office Tank			2,697,000	1,254,000	2,037,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>11,867,000</u>	<u>11,771,000</u>	<u>15,691,000</u>
A011 TOTAL PAY	17	17	<u>5,615,000</u>	<u>7,442,000</u>	<u>8,076,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,235,000</u>	<u>5,458,000</u>	<u>6,012,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,235,000</u>	<u>5,458,000</u>	<u>6,012,000</u>
A865 Additional Controller (BPS-19)	1	1	747,000		1,056,000
D208 Deputy Controller (W & M) (BPS-18)	1	1	664,000		948,000
A339 Assistant Controller (W&M) (BPS-17)	1	1	599,000		852,000
S166 Superintendent (BPS-17)	1	1	582,000		828,000
A057 Assistant (BPS-16)	2	2	985,000		1,392,000
C082 Computer Operator (BPS-16)	1	1	281,000		396,000
S061 Senior Scale Stenographer (BPS-16)	1	1	377,000		540,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,380,000</u>	<u>1,984,000</u>	<u>2,064,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,380,000</u>	<u>1,984,000</u>	<u>2,064,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	233,000		348,000
S035 Senior Clerk (BPS-14)	1	1	149,000		216,000
L001 Laboratory Assistant (BPS-12)	1	1	149,000		216,000
J013 Junior Clerk (BPS-11)	2	2	311,000		468,000
D112 Driver (BPS-06)	1	1	168,000		252,000
C057 Chowkidar (BPS-03)	1	1	115,000		180,000
N005 Naib Qasid (BPS-03)	2	2	255,000		384,000
A012 TOTAL ALLOWANCES			<u>6,252,000</u>	<u>4,329,000</u>	<u>7,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,082,000</u>	<u>4,329,000</u>	<u>7,615,000</u>
A01202 House Rent Allowance			1,208,000	1,189,000	1,230,000
A01203 Conveyance Allowance			624,000	475,000	553,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			39,000	36,000	36,000
A01208 Dress Allowance			39,000	36,000	36,000
A0120D Integrated Allowance			22,000	22,000	22,000
A0120E Housing Subsidy Allowance				84,000	167,000
A01217 Medical Allowance			330,000	258,000	288,000
A0121T Adhoc Relief Allowance 2013			97,000	84,000	96,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance			6,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			67,000	58,000	66,000
A0122M Adhoc Relief Allowance 2016			460,000		
A0122Y Ad-hoc Relief Allowance 2017			614,000	1,000	
A01233 Unattractive Area Allowance				<u>4,000</u>	
001 Unattractive Area Allowance				4,000	
A01236 Deputation Allowance			66,000		
A0123G Ad-hoc Relief Allowance-2018			614,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			499,000	1,000	
A0124F Adhoc Relief Allowance-2021			465,000	1,000	
A0124H Special Allowance-2021			40,000	584,000	679,000
A0124L Weather Allowance			50,000	10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			842,000	729,000	816,000
A0124R Adhoc Relief Allowance 2022				732,000	817,000
A0124X Adhoc Relief Allowance 2023					2,775,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>		
A01274 Medical Charges			<u>168,000</u>		
001 Medical Charges			168,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>769,000</u>	<u>3,416,000</u>	<u>3,357,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>74,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			5,000	26,000	20,000
A03202 Telephone and Trunk Call			44,000	48,000	160,000

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LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A033 TOTAL UTILITIES			<u>3,000</u>	<u>41,000</u>	<u>200,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>	<u>41,000</u>	<u>200,000</u>
001 Electricity			1,000	41,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>298,000</u>	<u>557,000</u>	<u>700,000</u>
A03402 Rent for Office Building			298,000	557,000	700,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>		
A03603 Registration			2,000		
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>1,278,000</u>	<u>1,380,000</u>
A03805 Travelling Allowance			<u>221,000</u>	<u>496,000</u>	<u>500,000</u>
001 Travelling Allowance			221,000	496,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>750,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	750,000	850,000
A03808 Conveyance Charges			<u>9,000</u>	<u>32,000</u>	<u>30,000</u>
001 Conveyance Charges			9,000	32,000	30,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>1,466,000</u>	<u>897,000</u>
A03901 Stationery			<u>33,000</u>	<u>166,000</u>	<u>150,000</u>
001 Stationery			33,000	166,000	150,000
A03902 Printing and Publication			<u>11,000</u>	<u>1,249,000</u>	<u>600,000</u>
001 Printing and publication			11,000	1,249,000	600,000
A03905 Newspapers Periodicals and Books			6,000	5,000	25,000
A03906 Uniforms and Protective Clothing			1,000	10,000	
A03907 Advertising & Publicity			<u>1,000</u>		<u>20,000</u>
001 Advertising and Publicity			1,000		20,000

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LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A03919 Payments to Other for Service Rendered			<u>9,000</u>		<u>10,000</u>
001 Payments to Others for Service Rendered			9,000		10,000
A03942 Cost of Other Stores					<u>12,000</u>
001 Cost of other Stores					12,000
A03970 Others			<u>25,000</u>	<u>36,000</u>	<u>80,000</u>
001 Others			25,000	36,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>2,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>100,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
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>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>142,000</u>	<u>520,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>120,000</u>	<u>350,000</u>
A13001 Transport			<u>40,000</u>	<u>120,000</u>	<u>350,000</u>
001 Transport			40,000	120,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>		<u>80,000</u>
A13101 Machinery and Equipment			<u>8,000</u>		<u>80,000</u>
001 Machinery and Equipment			8,000		80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			8,000	10,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>12,000</u>	<u>60,000</u>
A13701 Hardware			8,000	12,000	30,000
A13702 Software			8,000		30,000
Weights and Measures Cell Provincial			14,612,000	15,329,000	21,868,000

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LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,438,000</u>	<u>1,489,000</u>	<u>1,518,000</u>
A011 TOTAL PAY	4	4	<u>470,000</u>	<u>913,000</u>	<u>696,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>161,000</u>	<u>462,000</u>	<u>228,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>161,000</u>	<u>462,000</u>	<u>228,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	161,000		228,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>309,000</u>	<u>451,000</u>	<u>468,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>309,000</u>	<u>451,000</u>	<u>468,000</u>
J013 Junior Clerk (BPS-11)	1	1	102,000		156,000
M082 Manual Assistant (BPS-06)	1	1	109,000		168,000
N005 Naib Qasid (BPS-03)	1	1	98,000		144,000
A012 TOTAL ALLOWANCES			<u>968,000</u>	<u>576,000</u>	<u>822,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>966,000</u>	<u>576,000</u>	<u>822,000</u>
A01202 House Rent Allowance			139,000	99,000	102,000
A01203 Conveyance Allowance			83,000	101,000	105,000
A01207 Washing Allowance			26,000	24,000	24,000
A01208 Dress Allowance			26,000	24,000	24,000
A0120D Integrated Allowance			14,000	14,000	14,000
A01217 Medical Allowance			57,000	51,000	54,000
A0121T Adhoc Relief Allowance 2013			5,000	7,000	3,000
A0122C Adhoc Relief Allowance - 2015			4,000	5,000	2,000
A0122M Adhoc Relief Allowance 2016			38,000		
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	18,000	
A0122Y Ad-hoc Relief Allowance 2017			49,000		
A0123G Ad-hoc Relief Allowance-2018			49,000		
A0123P Ad-hoc Relief Allowance 2019			49,000		
A0124F Adhoc Relief Allowance-2021			88,000		
A0124H Special Allowance-2021			150,000	35,000	42,000

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LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124L Weather Allowance			50,000	3,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			71,000	90,000	80,000
A0124R Adhoc Relief Allowance 2022				90,000	80,000
A0124X Adhoc Relief Allowance 2023					282,000
A01270 Other			<u>30,000</u>	<u>15,000</u>	
001 Others			30,000	15,000	
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>33,000</u>	<u>165,000</u>	<u>310,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>		<u>6,000</u>
A03201 Postage and Telegraph			5,000		6,000
A033 TOTAL UTILITIES			<u>2,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>150,000</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>80,000</u>
001 Travelling Allowance			20,000	50,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>100,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HG5132 Weight & Measures Office Hangu District Hangu					
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	100,000
A03808 Conveyance Charges			<u>1,000</u>		<u>10,000</u>
001 Conveyance Charges			1,000		10,000
A039 TOTAL GENERAL			<u>4,000</u>	<u>15,000</u>	<u>114,000</u>
A03901 Stationery			<u>1,000</u>	<u>5,000</u>	<u>30,000</u>
001 Stationery			1,000	5,000	30,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>30,000</u>
001 Advertising and Publicity			1,000		30,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>5,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			1,000	5,000	24,000
A03970 Others			<u>1,000</u>	<u>5,000</u>	<u>30,000</u>
001 Others			1,000	5,000	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>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>25,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT				<u>15,000</u>	<u>30,000</u>
A13001 Transport				<u>15,000</u>	<u>30,000</u>
001 Transport				15,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
Weight & Measures Office Hangu District Hangu			1,472,000	1,679,000	2,078,000

**NC21038 (031)
INFORMATION & PUBLIC RELATIONS
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	375	1,410,442,000	786,544,000	350,871,000	270,538,000	621,409,000
TOTAL	375	1,410,442,000	786,544,000	350,871,000	270,538,000	621,409,000

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INFORMATION & PUBLIC RELATIONS

Charged:	Rs
	0
Voted:	621,409,000
Total:	621,409,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
083104 PUBLIC RELATIONS	305,559,000	350,438,000	389,855,000
086101 ADMINISTRATION	1,104,883,000	436,106,000	231,554,000
TOTAL	1,410,442,000	786,544,000	621,409,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4016	Regional Information Office, Abbottabad	10,589,000	8,509,000	11,914,000
BU4009	Regional Information Office, Bannu	7,983,000	5,501,000	8,301,000
AD4447	FM Radio Station Abbottabad (Reg Act)	7,780,000	6,694,000	10,374,000
KT4436	FM Radio Station Kohat (Reg Act)	8,751,000	7,135,000	11,144,000
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)	12,542,000	9,831,000	13,205,000
PR5480	Radio Station Peshawar	31,830,000	25,137,000	31,513,000
PR5849	Lump Sum Allocation	1,000,001,000		70,000,000
PR5903	Establishment of Special Media Cell (Reg Act)	6,398,000	4,197,000	7,920,000
PR5904	Strengthening of Information Department (Reg Act)	8,770,000	7,592,000	10,772,000
SW4954	FM Radio Station Swat (Reg Act)	9,381,000	7,196,000	10,511,000
DI4016	Regional Information Office, D.I. KHAN	9,476,000	5,136,000	7,821,000
KT4029	Regional Information Office, Kohat	8,800,000	7,304,000	9,603,000
MD4010	Regional Information Office Malakand	7,909,000	6,205,000	9,414,000
MR4021	Regional Information Office, Mardan	9,237,000	7,002,000	9,776,000
PR4893	INFORMATION SECRETARIAT	57,882,000	385,106,000	114,554,000
PR4075	Directorate General. information & Public Relations Peshawar	142,595,000	228,017,000	215,110,000
PR4909	Public Relations	7,535,000	6,483,000	8,150,000

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INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4683	Provincial Regional Information Office Frontier House Islamabad	7,044,000	3,135,000	6,173,000
SW4033	Regional Information Office, Swat	8,939,000	5,364,000	8,154,000
PR8523	Right to Information Commission Peshawar	47,000,000	51,000,000	47,000,000
TOTAL		1,410,442,000	786,544,000	621,409,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>286,720,000</u>	<u>260,540,000</u>	<u>350,871,000</u>
A011	PAY	<u>127,250,000</u>	<u>154,910,000</u>	<u>184,101,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>89,406,000</u>	<u>110,816,000</u>	<u>128,576,000</u>
A01101	Basic Pay Of Officer	88,130,000	110,622,000	128,328,000
A01102	Personal pay	1,226,000	101,000	175,000
A01103	Special Pay	20,000	54,000	40,000
A01105	Qualification Pay	30,000	39,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,844,000</u>	<u>44,094,000</u>	<u>55,525,000</u>
A01151	Basic Pay Other Staff	37,699,000	43,971,000	55,368,000
A01152	Personal pay	145,000	123,000	157,000
A012	ALLOWANCES	<u>159,470,000</u>	<u>105,630,000</u>	<u>166,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>156,068,000</u>	<u>104,643,000</u>	<u>165,257,000</u>
A01201	Senior Post Allowance	18,000	15,000	17,000
A01202	House Rent Allowance	25,430,000	21,927,000	23,280,000
A01203	Conveyance Allowance	13,503,000	12,390,000	12,970,000
A01207	Washing Allowance	1,276,000	1,226,000	1,240,000
A01208	Dress Allowance	1,276,000	1,223,000	1,240,000
A0120D	Integrated Allowance	823,000	735,000	753,000
A0120E	Housing Subsidy Allowance	1,644,000	1,803,000	1,840,000
A0120N	Special allowances @ 30% of basic pay for Secretar	135,000		
A01217	Medical Allowance	6,814,000	6,272,000	6,340,000
A0121A	Ad - hoc Allowance - 2011		7,000	
A0121M	Adhoc Relief Allowance - 2012		10,000	
A0121Q	Audit and Accounts Allowance		146,000	155,000
A0121T	Adhoc Relief Allowance 2013	1,837,000	1,329,000	1,250,000
A0121Z	Adhoc Relief Allowance-2014		8,000	
A01224	Entertainment Allowance	36,000	30,000	32,000
A01226	Computer Allowance	414,000	374,000	396,000
A01227	Project allowance		1,000	
A01228	Orderly Allowance	168,000	168,000	300,000
A0122C	Adhoc Relief Allowance - 2015	1,247,000	932,000	885,000
A0122M	Adhoc Releif Allowance 2016	8,110,000	165,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	203,000	144,000	379,000
A0122Y	Ad-hoc Relief Allowance 2017	11,581,000	104,000	
A01233	Unattractive Area Allowance	372,000	352,000	390,000

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OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A01235 Secretariat allowance		56,000	
A01236 Deputation Allowance		141,000	150,000
A01238 Charge allowance	24,000	22,000	36,000
A01239 Special allowance	1,000	124,000	134,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	7,200,000	5,851,000	6,500,000
A0123G Ad-hoc Relief Allowance-2018	11,581,000	104,000	
A0123P Ad-hoc Relief Allowance 2019	8,875,000	93,000	
A0123U Planning Performance Allowance	1,797,000	547,000	950,000
A0123V Secretariat Performance Allowance	7,250,000	7,007,000	13,600,000
A01241 Utility allowance for electricity	240,000	240,000	240,000
A01243 Special travelling allowance		14,000	
A0124F Adhoc Relief Allowance-2021	11,581,000	29,000	
A0124G IT Professional Allowance	1,195,000	843,000	1,190,000
A0124H Special Allowance-2021	12,289,000	10,303,000	10,476,000
A0124L Weather Allowance	464,000	378,000	482,000
A0124N Disparity Reduction Allowance 2022- 15%	18,257,000	14,135,000	13,053,000
A0124R Adhoc Relief Allowance 2022		15,120,000	15,140,000
A0124X Adhoc Relief Allowance 2023			51,490,000
A01250 Incentive Allowance	16,000	25,000	16,000
A01270 Other	411,000	250,000	333,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,402,000</u>	<u>987,000</u>	<u>1,513,000</u>
A01271 Overtime Allowance	100,000	38,000	60,000
A01273 Honoraria	2,000	806,000	
A01274 Medical Charges	1,300,000	143,000	1,200,000
A01278 Leave Salary	2,000,000		253,000
A03 TOTAL OPERATING EXPENSES	<u>1,033,885,000</u>	<u>382,627,000</u>	<u>165,473,000</u>
A032 COMMUNICATIONS	<u>3,327,000</u>	<u>3,494,000</u>	<u>4,944,000</u>
A03201 Postage and Telegraph	260,000	202,000	419,000
A03202 Telephone and Trunk Call	2,965,000	3,292,000	4,525,000
A03204 Electronic Communication	100,000		
A03205 Courier and pilot service	1,000		
A03270 Others	1,000		
A033 UTILITIES	<u>6,467,000</u>	<u>29,969,000</u>	<u>52,270,000</u>
A03301 Gas	1,280,000	222,000	680,000
A03303 Electricity	4,710,000	29,239,000	50,915,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03304	Hot and Cold Weather Charges	2,000		
A03305	POL fore Generator	475,000	508,000	675,000
A036	MOTOR VEHICLES	<u>40,000</u>	<u>2,000</u>	<u>180,000</u>
A03603	Registration	40,000	2,000	180,000
A038	TRAVEL & TRANSPORTATION	<u>7,578,000</u>	<u>14,137,000</u>	<u>17,974,000</u>
A03805	Travelling Allowance	2,510,000	4,330,000	6,490,000
A03806	Transportation of Goods	21,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,900,000	9,733,000	11,307,000
A03808	Conveyance Charges	145,000	74,000	177,000
A03809	CNG Charges (Govt)	2,000		
A039	GENERAL	<u>1,016,473,000</u>	<u>335,025,000</u>	<u>90,105,000</u>
A03901	Stationery	1,020,000	1,282,000	2,733,000
A03902	Printing and Publication	360,000	260,000	703,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		
A03905	Newspapers Periodicals and Books	458,000	388,000	948,000
A03906	Uniforms and Protective Clothing	112,000	62,000	129,000
A03907	Advertising & Publicity	550,000	318,891,000	201,000
A03917	Law Charges	100,000		
A03919	Payments to Other for Service Rendered	12,780,000	12,485,000	13,336,000
A03936	Foreign/Inland Training Course Fee	2,000		
A03942	Cost of Other Stores	200,000	93,000	
A03970	Others	1,000,890,000	1,564,000	72,055,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,602,000</u>	<u>14,415,000</u>	<u>10,137,000</u>
A041	PENSION	<u>12,602,000</u>	<u>14,415,000</u>	<u>10,137,000</u>
A04106	Reimbursement of medical charges to pensioners	2,000		
A04114	Superannuation Encashment of L.P.R	12,600,000	14,415,000	10,137,000

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INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>74,603,000</u>	<u>124,000,000</u>	<u>86,200,000</u>
A052	GRANTS-DOMESTIC	<u>74,603,000</u>	<u>124,000,000</u>	<u>86,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	18,600,000		1,200,000
A05243	Grant for Press club	6,001,000	73,000,000	38,000,000
A05270	To Others	50,002,000	51,000,000	47,000,000
A06	TOTAL TRANSFERS	<u>270,000</u>	<u>1,602,000</u>	<u>810,000</u>
A063	ENTERTAINMENT & GIFTS	<u>270,000</u>	<u>1,602,000</u>	<u>810,000</u>
A06301	Entertainments & Gifts	270,000	1,602,000	810,000
A09	TOTAL PHYSICAL ASSETS	<u>407,000</u>	<u>1,824,000</u>	
A092	COMPUTER EQUIPMENT	<u>103,000</u>	<u>484,000</u>	
A09201	Hardware	101,000	484,000	
A09202	Software	1,000		
A09203	I.T. Equipment	1,000		
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		
A09501	Transport	2,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>101,000</u>	<u>1,259,000</u>	
A09601	Plant and Machinery	101,000	1,259,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>201,000</u>	<u>81,000</u>	
A09701	Furniture and fixtures	201,000	81,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,955,000</u>	<u>1,536,000</u>	<u>7,918,000</u>
A130	TRANSPORT	<u>1,085,000</u>	<u>891,000</u>	<u>4,137,000</u>
A13001	Transport	1,085,000	891,000	4,137,000
A131	MACHINERY AND EQUIPMENT	<u>600,000</u>	<u>442,000</u>	<u>2,225,000</u>
A13101	Machinery and Equipment	600,000	442,000	2,225,000

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INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>225,000</u>	<u>127,000</u>	<u>556,000</u>
A13201	Furniture and Fixture	225,000	127,000	556,000
A137	COMPUTER EQUIPMENT	<u>45,000</u>	<u>76,000</u>	<u>1,000,000</u>
A13701	Hardware	20,000	63,000	1,000,000
A13702	Software	20,000	10,000	
A13703	I.T. Equipment	5,000	3,000	
NET TOTAL		1,410,442,000	786,544,000	621,409,000

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 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	76			76	16,560,000
04	7			7	1,560,000
05	1			1	348,000
06	30			30	7,380,000
07	2			2	600,000
08	6			6	1,800,000
11	19			19	5,136,000
12	5			5	1,860,000
14	50			50	19,440,000
15	2			2	684,000
16	97			97	53,304,000
17	55			55	43,668,000
18	19			19	22,176,000
19	4			4	5,340,000
20	2			2	3,840,000
TOTAL	375			375	183,696,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>8,345,000</u>	<u>7,859,000</u>	<u>10,342,000</u>
A011 TOTAL PAY	10	10	<u>4,163,000</u>	<u>5,259,000</u>	<u>5,978,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,398,000</u>	<u>3,421,000</u>	<u>3,686,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,230,000</u>	<u>3,421,000</u>	<u>3,684,000</u>
D038 Deputy Director (BPS-18) Information	1	1	970,000		1,788,000
A057 Assistant (BPS-16)	1	1	650,000		948,000
C082 Computer Operator (BPS-16)	1	1	610,000		948,000
A01102 Personal pay			168,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,765,000</u>	<u>1,838,000</u>	<u>2,292,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,755,000</u>	<u>1,824,000</u>	<u>2,268,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	320,000		384,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	350,000		432,000
S035 Senior Clerk (BPS-14)	1	1	330,000		420,000
J013 Junior Clerk (BPS-11)	1	1	250,000		372,000
D112 Driver (BPS-06)	1	1	185,000		228,000
C057 Chowkidar (BPS-03)	1	1	160,000		216,000
N005 Naib Qasid (BPS-03)	1	1	160,000		216,000
A01152 Personal pay			10,000	14,000	24,000
A012 TOTAL ALLOWANCES			<u>4,182,000</u>	<u>2,600,000</u>	<u>4,364,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,032,000</u>	<u>2,600,000</u>	<u>4,264,000</u>
A01202 House Rent Allowance			455,000	439,000	435,000
A01203 Conveyance Allowance			368,000	339,000	350,000
A01207 Washing Allowance			36,000	36,000	36,000
A01208 Dress Allowance			36,000	36,000	36,000

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INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			210,000	207,000	215,000
A0121T Adhoc Relief Allowance 2013			84,000	67,000	59,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			53,000	37,000	34,000
A0122M Adhoc Relief Allowance 2016			279,000		
A0122Y Ad-hoc Relief Allowance 2017			389,000		
A0123G Ad-hoc Relief Allowance-2018			389,000		
A0123P Ad-hoc Relief Allowance 2019			318,000		
A0124F Adhoc Relief Allowance-2021			389,000		
A0124H Special Allowance-2021			370,000	338,000	340,000
A0124L Weather Allowance			14,000	13,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			596,000	521,000	500,000
A0124R Adhoc Relief Allowance 2022				521,000	500,000
A0124X Adhoc Relief Allowance 2023					1,700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>100,000</u>
001 Medical Charges			50,000		100,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>689,000</u>	<u>609,000</u>	<u>1,427,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>38,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			10,000	8,000	25,000
A03202 Telephone and Trunk Call			60,000	30,000	110,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>194,000</u>	<u>365,000</u>
A03301 Gas			120,000	120,000	250,000
A03303 Electricity			<u>200,000</u>	<u>74,000</u>	<u>115,000</u>
001 Electricity			200,000	74,000	115,000

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INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>304,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>175,000</u>	<u>480,000</u>
001 Travelling Allowance			100,000	175,000	480,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>122,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	122,000	300,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
001 Conveyance Charges			7,000	7,000	20,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>73,000</u>	<u>127,000</u>
A03901 Stationery			<u>30,000</u>	<u>22,000</u>	<u>48,000</u>
001 Stationery			30,000	22,000	48,000
A03902 Printing and Publication			<u>10,000</u>	<u>13,000</u>	<u>20,000</u>
001 Printing and publication			10,000	13,000	20,000
A03905 Newspapers Periodicals and Books			8,000	4,000	15,000
A03906 Uniforms and Protective Clothing			4,000	2,000	4,000
A03970 Others			<u>30,000</u>	<u>32,000</u>	<u>40,000</u>
001 Others			30,000	32,000	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>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>41,000</u>	<u>145,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>28,000</u>	<u>100,000</u>
A13001 Transport			<u>30,000</u>	<u>28,000</u>	<u>100,000</u>
001 Transport			30,000	28,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>8,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	8,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			10,000	5,000	25,000
Regional Information Office, Abbottabad			10,589,000	8,509,000	11,914,000

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INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>5,859,000</u>	<u>4,794,000</u>	<u>6,476,000</u>
A011 TOTAL PAY	8	8	<u>2,685,000</u>	<u>3,072,000</u>	<u>3,516,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,740,000</u>	<u>1,664,000</u>	<u>1,896,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,630,000</u>	<u>1,664,000</u>	<u>1,896,000</u>
D038 Deputy Director (BPS-18) Information	1	1	830,000		924,000
A057 Assistant (BPS-16)	1	1	415,000		516,000
C082 Computer Operator (BPS-16)	1	1	385,000		456,000
A01102 Personal pay			110,000		
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>945,000</u>	<u>1,408,000</u>	<u>1,620,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>945,000</u>	<u>1,408,000</u>	<u>1,620,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	210,000		360,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	210,000		360,000
S035 Senior Clerk (BPS-14)	1	1	210,000		360,000
D112 Driver (BPS-06)	1	1	170,000		312,000
N005 Naib Qasid (BPS-03)	1	1	145,000		228,000
A012 TOTAL ALLOWANCES			<u>3,174,000</u>	<u>1,722,000</u>	<u>2,960,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,024,000</u>	<u>1,722,000</u>	<u>2,910,000</u>
A01202 House Rent Allowance			365,000	311,000	325,000
A01203 Conveyance Allowance			320,000	293,000	290,000
A01207 Washing Allowance			24,000	24,000	15,000
A01208 Dress Allowance			24,000	24,000	15,000
A0120D Integrated Allowance			15,000	14,000	10,000
A01217 Medical Allowance			165,000	130,000	135,000
A0121T Adhoc Relief Allowance 2013			48,000	20,000	29,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			33,000	15,000	21,000

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INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A0122M Adhoc Relief Allowance 2016			200,000		
A0122N Special Conveyance Allowance to Disbalded Employees			1,000		
A0122Y Ad-hoc Relief Allowance 2017			290,000		
A0123G Ad-hoc Relief Allowance-2018			290,000		
A0123P Ad-hoc Relief Allowance 2019			230,000		
A0124F Adhoc Relief Allowance-2021			290,000		
A0124H Special Allowance-2021			330,000	241,000	265,000
A0124L Weather Allowance			2,000		2,000
A0124N Disparity Reduction Allowance 2022- 15%			379,000	301,000	335,000
A0124R Adhoc Relief Allowance 2022				301,000	335,000
A0124X Adhoc Relief Allowance 2023					1,100,000
A01270 Other				<u>30,000</u>	<u>15,000</u>
001 Others				30,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>642,000</u>	<u>1,010,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>75,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	8,000	10,000
A03202 Telephone and Trunk Call			60,000	67,000	100,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>249,000</u>	<u>250,000</u>
A03303 Electricity			<u>200,000</u>	<u>249,000</u>	<u>250,000</u>
001 Electricity			200,000	249,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>260,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>300,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Travelling Allowance			100,000	150,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>105,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	105,000	180,000
A03808 Conveyance Charges			<u>7,000</u>	<u>5,000</u>	<u>20,000</u>
001 Conveyance Charges			7,000	5,000	20,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>58,000</u>	<u>150,000</u>
A03901 Stationery			<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
001 Stationery			30,000	22,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,000</u>	<u>20,000</u>
001 Printing and publication			10,000	7,000	20,000
A03905 Newspapers Periodicals and Books			8,000	4,000	20,000
A03906 Uniforms and Protective Clothing			4,000	3,000	4,000
A03919 Payments to Other for Service Rendered					<u>36,000</u>
001 Payments to Others for Service Rendered					36,000
A03970 Others			<u>30,000</u>	<u>22,000</u>	<u>40,000</u>
001 Others			30,000	22,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>35,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>35,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		35,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>65,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transport			30,000	50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>7,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>7,000</u>	<u>60,000</u>
001 Machinery and Equipment			15,000	7,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	8,000	20,000
Regional Information Office, Bannu			7,983,000	5,501,000	8,301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>5,316,000</u>	<u>5,514,000</u>	<u>6,995,000</u>
A011 TOTAL PAY	10	10	<u>2,270,000</u>	<u>3,463,000</u>	<u>3,864,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,720,000</u>	<u>2,696,000</u>	<u>3,012,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,720,000</u>	<u>2,696,000</u>	<u>3,012,000</u>
P304 Producer (BPS-17)	1	1	390,000		576,000
T104 Transmission Engineer (BPS-17)	1	1	390,000		708,000
A057 Assistant (BPS-16)	1	1	235,000		432,000
A525 Audio Editor (BPS-16)	1	1	235,000		432,000
C082 Computer Operator (BPS-16)	1	1	235,000		432,000
J102 Junior Transmission Engineer (BPS-16)	1	1	235,000		432,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>550,000</u>	<u>767,000</u>	<u>852,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>550,000</u>	<u>767,000</u>	<u>852,000</u>
D112 Driver (BPS-06)	1	1	170,000		252,000
C057 Chowkidar (BPS-03)	2	2	250,000		384,000
N005 Naib Qasid (BPS-03)	1	1	130,000		216,000
A012 TOTAL ALLOWANCES			<u>3,046,000</u>	<u>2,051,000</u>	<u>3,131,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,896,000</u>	<u>2,051,000</u>	<u>3,081,000</u>
A01202 House Rent Allowance			405,000	380,000	360,000
A01203 Conveyance Allowance			410,000	387,000	380,000
A01207 Washing Allowance			48,000	48,000	48,000
A01208 Dress Allowance			48,000	48,000	48,000
A0120D Integrated Allowance			30,000	29,000	29,000
A01217 Medical Allowance			180,000	166,000	160,000
A0121T Adhoc Relief Allowance 2013			20,000	13,000	18,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			15,000	9,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0122M Adhoc Relief Allowance 2016			170,000		
A0122N Special Conveyance Allowance to Disbalded Employees			1,000		
A0122Y Ad-hoc Relief Allowance 2017			250,000		
A0123G Ad-hoc Relief Allowance-2018			250,000		
A0123P Ad-hoc Relief Allowance 2019			225,000		
A0124F Adhoc Relief Allowance-2021			250,000		
A0124H Special Allowance-2021			295,000	241,000	220,000
A0124L Weather Allowance			18,000	17,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			233,000	340,000	325,000
A0124R Adhoc Relief Allowance 2022				340,000	325,000
A0124X Adhoc Relief Allowance 2023					1,120,000
A01270 Other			<u>30,000</u>	<u>15,000</u>	
001 Others			30,000	15,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>919,000</u>	<u>1,147,000</u>	<u>3,144,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>49,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			10,000	8,000	20,000
A03202 Telephone and Trunk Call			60,000	41,000	75,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>463,000</u>	<u>1,130,000</u>
A03301 Gas			100,000		200,000
A03303 Electricity			<u>250,000</u>	<u>443,000</u>	<u>850,000</u>
001 Electricity			250,000	443,000	850,000
A03305 POL fore Generator				20,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>219,000</u>	<u>590,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>110,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	110,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>104,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	104,000	280,000
A03808 Conveyance Charges			<u>7,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	5,000	10,000
A039 TOTAL GENERAL			<u>282,000</u>	<u>416,000</u>	<u>1,329,000</u>
A03901 Stationery			<u>30,000</u>	<u>33,000</u>	<u>60,000</u>
001 Stationery			30,000	33,000	60,000
A03902 Printing and Publication			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 Printing and publication			10,000	8,000	10,000
A03905 Newspapers Periodicals and Books			8,000	4,000	10,000
A03906 Uniforms and Protective Clothing			4,000	2,000	4,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>341,000</u>	<u>1,200,000</u>
001 Payments to Others for Service Rendered			200,000	341,000	1,200,000
A03970 Others			<u>30,000</u>	<u>28,000</u>	<u>45,000</u>
001 Others			30,000	28,000	45,000
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>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>33,000</u>	<u>235,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>25,000</u>	<u>100,000</u>
A13001 Transport			<u>30,000</u>	<u>25,000</u>	<u>100,000</u>
001 Transport			30,000	25,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>8,000</u>	<u>135,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>135,000</u>
001 Machinery and Equipment			15,000	8,000	135,000
FM Radio Station Abbottabad (Reg Act)			7,780,000	6,694,000	10,374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>6,477,000</u>	<u>6,215,000</u>	<u>8,279,000</u>
A011 TOTAL PAY	10	10	<u>2,915,000</u>	<u>4,038,000</u>	<u>4,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,280,000</u>	<u>3,224,000</u>	<u>3,684,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,280,000</u>	<u>3,224,000</u>	<u>3,684,000</u>
P304 Producer (BPS-17)	1	1	820,000		1,152,000
T104 Transmission Engineer (BPS-17)	1	1	400,000		636,000
A057 Assistant (BPS-16)	1	1	295,000		564,000
A525 Audio Editor (BPS-16)	1	1	295,000		564,000
C082 Computer Operator (BPS-16)	1	1	235,000		384,000
J102 Junior Transmission Engineer (BPS-16)	1	1	235,000		384,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>635,000</u>	<u>814,000</u>	<u>936,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>635,000</u>	<u>814,000</u>	<u>936,000</u>
D112 Driver (BPS-06)	1	1	160,000		240,000
C057 Chowkidar (BPS-03)	2	2	320,000		468,000
N005 Naib Qasid (BPS-03)	1	1	155,000		228,000
A012 TOTAL ALLOWANCES			<u>3,562,000</u>	<u>2,177,000</u>	<u>3,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,412,000</u>	<u>2,177,000</u>	<u>3,609,000</u>
A01202 House Rent Allowance			410,000	427,000	450,000
A01203 Conveyance Allowance			415,000	327,000	340,000
A01207 Washing Allowance			48,000	48,000	48,000
A01208 Dress Allowance			48,000	48,000	48,000
A0120D Integrated Allowance			30,000	29,000	29,000
A01217 Medical Allowance			200,000	168,000	170,000
A0121T Adhoc Relief Allowance 2013			50,000	44,000	45,000
A0122C Adhoc Relief Allowance - 2015			34,000	32,000	33,000
A0122M Adhoc Releif Allowance 2016			220,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0122Y Ad-hoc Relief Allowance 2017			305,000		
A0123G Ad-hoc Relief Allowance-2018			305,000		
A0123P Ad-hoc Relief Allowance 2019			240,000		
A0124F Adhoc Relief Allowance-2021			305,000		
A0124H Special Allowance-2021			315,000	230,000	230,000
A0124L Weather Allowance			3,000	5,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			424,000	402,000	410,000
A0124R Adhoc Relief Allowance 2022				402,000	410,000
A0124X Adhoc Relief Allowance 2023					1,370,000
A01270 Other			<u>60,000</u>	<u>15,000</u>	<u>23,000</u>
001 Others			60,000	15,000	23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>719,000</u>	<u>892,000</u>	<u>2,695,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>65,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	8,000	6,000
A03202 Telephone and Trunk Call			60,000	57,000	60,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>200,000</u>	<u>880,000</u>
A03301 Gas			100,000		80,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>800,000</u>
001 Electricity			200,000	200,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>222,000</u>	<u>415,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>121,000</u>	<u>180,000</u>
001 Travelling Allowance			100,000	121,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>96,000</u>	<u>230,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	96,000	230,000
A03808 Conveyance Charges			<u>7,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			7,000	5,000	5,000
A039 TOTAL GENERAL			<u>132,000</u>	<u>405,000</u>	<u>1,334,000</u>
A03901 Stationery			<u>30,000</u>	<u>25,000</u>	<u>45,000</u>
001 Stationery			30,000	25,000	45,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
001 Printing and publication			10,000	5,000	25,000
A03905 Newspapers Periodicals and Books			8,000		10,000
A03906 Uniforms and Protective Clothing			4,000	2,000	4,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>350,000</u>	<u>1,200,000</u>
001 Payments to Others for Service Rendered			50,000	350,000	1,200,000
A03970 Others			<u>30,000</u>	<u>23,000</u>	<u>50,000</u>
001 Others			30,000	23,000	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>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>28,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>15,000</u>	<u>90,000</u>
A13001 Transport			<u>30,000</u>	<u>15,000</u>	<u>90,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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 Transport			30,000	15,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>8,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>40,000</u>
001 Machinery and Equipment			15,000	8,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			10,000	5,000	40,000
FM Radio Station Kohat (Reg Act)			8,751,000	7,135,000	11,144,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>6,688,000</u>	<u>5,735,000</u>	<u>8,642,000</u>
A011 TOTAL PAY	15	15	<u>3,030,000</u>	<u>3,543,000</u>	<u>4,308,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,500,000</u>	<u>1,505,000</u>	<u>2,004,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,500,000</u>	<u>1,505,000</u>	<u>2,004,000</u>
S427 Station Manager (BPS-17)	1	1	350,000		576,000
A057 Assistant (BPS-16)	1	1	230,000		348,000
A546 Assistant Producer (BPS-16)	2	2	460,000		540,000
J102 Junior Transmission Engineer (BPS-16)	2	2	460,000		540,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,530,000</u>	<u>2,038,000</u>	<u>2,304,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,530,000</u>	<u>2,038,000</u>	<u>2,304,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	290,000		456,000
T105 Telecom Electric Technician (BPS-12)	1	1	230,000		348,000
D112 Driver (BPS-06)	2	2	330,000		468,000
C057 Chowkidar (BPS-03)	2	2	270,000		408,000
N005 Naib Qasid (BPS-03)	2	2	270,000		408,000
S162 Sweeper (BPS-03)	1	1	140,000		216,000
A012 TOTAL ALLOWANCES			<u>3,658,000</u>	<u>2,192,000</u>	<u>4,334,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,508,000</u>	<u>2,192,000</u>	<u>4,284,000</u>
A01202 House Rent Allowance			480,000	395,000	490,000
A01203 Conveyance Allowance			450,000	388,000	500,000
A01207 Washing Allowance			84,000	84,000	80,000
A01208 Dress Allowance			84,000	84,000	80,000
A0120D Integrated Allowance			51,000	50,000	48,000
A01217 Medical Allowance			242,000	206,000	240,000
A0121T Adhoc Relief Allowance 2013			48,000	24,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			35,000	17,000	18,000
A0122M Adhoc Relief Allowance 2016			210,000		
A0122Y Ad-hoc Relief Allowance 2017			280,000		
A0123G Ad-hoc Relief Allowance-2018			280,000		
A0123P Ad-hoc Relief Allowance 2019			250,000		
A0124F Adhoc Relief Allowance-2021			280,000		
A0124H Special Allowance-2021			240,000	195,000	300,000
A0124L Weather Allowance			24,000	23,000	23,000
A0124N Disparity Reduction Allowance 2022- 15%			440,000	348,000	450,000
A0124R Adhoc Relief Allowance 2022				348,000	450,000
A0124X Adhoc Relief Allowance 2023					1,550,000
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>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>3,289,000</u>	<u>4,056,000</u>	<u>4,343,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>132,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			10,000	9,000	15,000
A03202 Telephone and Trunk Call			130,000	123,000	130,000
A033 TOTAL UTILITIES			<u>840,000</u>	<u>921,000</u>	<u>1,450,000</u>
A03301 Gas			100,000		
A03303 Electricity			<u>550,000</u>	<u>676,000</u>	<u>1,200,000</u>
001 Electricity			550,000	676,000	1,200,000
A03305 POL fore Generator			190,000	245,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>227,000</u>	<u>170,000</u>	<u>455,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03805 Travelling Allowance			<u>100,000</u>	<u>53,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	53,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>117,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	117,000	250,000
A03808 Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001 Conveyance Charges			7,000		5,000
A039 TOTAL GENERAL			<u>2,082,000</u>	<u>2,833,000</u>	<u>2,293,000</u>
A03901 Stationery			<u>30,000</u>	<u>22,000</u>	<u>40,000</u>
001 Stationery			30,000	22,000	40,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Printing and publication			10,000	5,000	10,000
A03905 Newspapers Periodicals and Books			8,000	4,000	10,000
A03906 Uniforms and Protective Clothing			4,000	4,000	8,000
A03919 Payments to Other for Service Rendered			<u>2,000,000</u>	<u>2,778,000</u>	<u>2,200,000</u>
001 Payments to Others for Service Rendered			2,000,000	2,778,000	2,200,000
A03970 Others			<u>30,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			30,000	20,000	25,000
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>1,500,000</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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>40,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>23,000</u>	<u>40,000</u>
A13001 Transport			<u>35,000</u>	<u>23,000</u>	<u>40,000</u>
001 Transport			35,000	23,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>150,000</u>
001 Machinery and Equipment			20,000	10,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	7,000	30,000
Pakhtunkhwa Radio Mardan (FM 92.6)			12,542,000	9,831,000	13,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>17,891,000</u>	<u>12,218,000</u>	<u>19,173,000</u>
A011 TOTAL PAY	25	25	<u>8,425,000</u>	<u>7,382,000</u>	<u>11,220,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,355,000</u>	<u>4,392,000</u>	<u>7,848,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,300,000</u>	<u>4,392,000</u>	<u>7,848,000</u>
S376 Station Director (BPS-18)	1	1	1,105,000		1,344,000
P304 Producer (BPS-17)	3	3	1,370,000		1,896,000
S166 Superintendent (BPS-17)	1	1	830,000		948,000
T104 Transmission Engineer (BPS-17)	1	1	470,000		636,000
A525 Audio Editor (BPS-16)	2	2	745,000		948,000
C082 Computer Operator (BPS-16)	1	1	340,000		432,000
J102 Junior Transmission Engineer (BPS-16)	1	1	320,000		432,000
N039 News Editor (BPS-16)	1	1	300,000		420,000
S061 Senior Scale Stenographer (BPS-16)	1	1	820,000		792,000
A01102 Personal pay			55,000		
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,070,000</u>	<u>2,990,000</u>	<u>3,372,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,070,000</u>	<u>2,990,000</u>	<u>3,372,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	240,000		420,000
T105 Telecom Electric Technician (BPS-12)	2	2	440,000		684,000
D112 Driver (BPS-06)	3	3	450,000		720,000
C057 Chowkidar (BPS-03)	3	3	400,000		660,000
N005 Naib Qasid (BPS-03)	3	3	400,000		660,000
S162 Sweeper (BPS-03)	1	1	140,000		228,000
A012 TOTAL ALLOWANCES			<u>9,466,000</u>	<u>4,836,000</u>	<u>7,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,316,000</u>	<u>4,836,000</u>	<u>7,903,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A01202 House Rent Allowance			2,000,000	1,422,000	1,500,000
A01203 Conveyance Allowance			945,000	643,000	750,000
A01207 Washing Allowance			120,000	120,000	110,000
A01208 Dress Allowance			120,000	120,000	110,000
A0120D Integrated Allowance			72,000	72,000	66,000
A0120E Housing Subsidy Allowance			1,000		
A01217 Medical Allowance			480,000	392,000	385,000
A0121T Adhoc Relief Allowance 2013			110,000	61,000	62,000
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			18,000	8,000	18,000
A0122C Adhoc Relief Allowance - 2015			81,000	44,000	46,000
A0122M Adhoc Relief Allowance 2016			575,000		
A0122Y Ad-hoc Relief Allowance 2017			700,000		
A0123G Ad-hoc Relief Allowance-2018			700,000		
A0123P Ad-hoc Relief Allowance 2019			560,000		
A0124F Adhoc Relief Allowance-2021			700,000		
A0124H Special Allowance-2021			770,000	456,000	556,000
A0124L Weather Allowance			34,000	33,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			1,274,000	719,000	775,000
A0124R Adhoc Relief Allowance 2022				723,000	775,000
A0124X Adhoc Relief Allowance 2023					2,650,000
A01270 Other			<u>50,000</u>	<u>23,000</u>	<u>70,000</u>
001 Others			50,000	23,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>11,534,000</u>	<u>10,822,000</u>	<u>12,185,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>269,000</u>	<u>184,000</u>
A03201 Postage and Telegraph			10,000		4,000
A03202 Telephone and Trunk Call			200,000	269,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A033 TOTAL UTILITIES			<u>1,460,000</u>	<u>1,720,000</u>	<u>3,100,000</u>
A03301 Gas			100,000		
A03303 Electricity			<u>1,200,000</u>	<u>1,600,000</u>	<u>2,900,000</u>
001 Electricity			1,200,000	1,600,000	2,900,000
A03305 POL fore Generator			160,000	120,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>457,000</u>	<u>505,000</u>	<u>557,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>286,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	286,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>214,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	214,000	250,000
A03808 Conveyance Charges			<u>7,000</u>	<u>5,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	5,000	7,000
A039 TOTAL GENERAL			<u>9,407,000</u>	<u>8,328,000</u>	<u>8,344,000</u>
A03901 Stationery			<u>35,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			35,000	30,000	50,000
A03902 Printing and Publication			<u>10,000</u>		<u>20,000</u>
001 Printing and publication			10,000		20,000
A03905 Newspapers Periodicals and Books			8,000	2,000	12,000
A03906 Uniforms and Protective Clothing			4,000		12,000
A03919 Payments to Other for Service Rendered			<u>9,200,000</u>	<u>8,068,000</u>	<u>7,500,000</u>
001 Payments to Others for Service Rendered			9,200,000	8,068,000	7,500,000
A03970 Others			<u>150,000</u>	<u>228,000</u>	<u>750,000</u>
001 Others			150,000	228,000	750,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,997,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>1,997,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	1,997,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
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>47,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>47,000</u>	
A06301 Entertainments & Gifts				<u>47,000</u>	
001 Entertainment & Gifts				47,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>53,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>30,000</u>	<u>80,000</u>
A13001 Transport			<u>60,000</u>	<u>30,000</u>	<u>80,000</u>
001 Transport			60,000	30,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	15,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>8,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			15,000	8,000	25,000
Radio Station Peshawar			31,830,000	25,137,000	31,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>4,984,000</u>	<u>3,936,000</u>	<u>6,485,000</u>
A011 TOTAL PAY	9	9	<u>2,240,000</u>	<u>2,410,000</u>	<u>3,636,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,800,000</u>	<u>1,736,000</u>	<u>2,880,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,800,000</u>	<u>1,736,000</u>	<u>2,880,000</u>
A362 Assistant Director/Information Officer (BPS-17)	2	2	700,000		1,152,000
A057 Assistant (BPS-16)	1	1	370,000		528,000
I072 I.T. Assistant (BPS-16)	2	2	480,000		816,000
S658 Sub Editor (BPS-16)	1	1	250,000		384,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>440,000</u>	<u>674,000</u>	<u>756,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>440,000</u>	<u>674,000</u>	<u>756,000</u>
D112 Driver (BPS-06)	1	1	160,000		276,000
N005 Naib Qasid (BPS-03)	1	1	140,000		240,000
S162 Sweeper (BPS-03)	1	1	140,000		240,000
A012 TOTAL ALLOWANCES			<u>2,744,000</u>	<u>1,526,000</u>	<u>2,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,594,000</u>	<u>1,526,000</u>	<u>2,799,000</u>
A01202 House Rent Allowance			630,000	450,000	600,000
A01203 Conveyance Allowance			315,000	244,000	300,000
A01207 Washing Allowance			36,000	35,000	36,000
A01208 Dress Allowance			36,000	35,000	36,000
A0120D Integrated Allowance			22,000	21,000	22,000
A01217 Medical Allowance			140,000	107,000	130,000
A0121T Adhoc Relief Allowance 2013			12,000	16,000	15,000
A0122C Adhoc Relief Allowance - 2015			8,000	11,000	10,000
A0122M Adhoc Relief Allowance 2016			121,000		
A0122Y Ad-hoc Relief Allowance 2017			180,000		
A0123G Ad-hoc Relief Allowance-2018			180,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0123P Ad-hoc Relief Allowance 2019			165,000		
A0124F Adhoc Relief Allowance-2021			180,000		
A0124H Special Allowance-2021			220,000	126,000	200,000
A0124L Weather Allowance			10,000	10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			339,000	234,000	260,000
A0124R Adhoc Relief Allowance 2022				237,000	260,000
A0124X Adhoc Relief Allowance 2023					920,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>454,000</u>	<u>235,000</u>	<u>307,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>100,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			5,000		2,000
A03202 Telephone and Trunk Call			80,000	100,000	100,000
A033 TOTAL UTILITIES			<u>170,000</u>		
A03301 Gas			70,000		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>83,000</u>	<u>169,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>19,000</u>	<u>120,000</u>
001 Travelling Allowance			50,000	19,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>64,000</u>	<u>47,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	64,000	47,000
A03808 Conveyance Charges			<u>7,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5903 Establishment of Special Media Cell (Reg Act)					
001 Conveyance Charges			7,000		2,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>52,000</u>	<u>36,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			30,000	15,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
001 Printing and publication			10,000	5,000	3,000
A03905 Newspapers Periodicals and Books			8,000		9,000
A03906 Uniforms and Protective Clothing			4,000	3,000	4,000
A03970 Others			<u>30,000</u>	<u>29,000</u>	<u>10,000</u>
001 Others			30,000	29,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>825,000</u>
A041 TOTAL PENSION					<u>825,000</u>
A04114 Superannuation Encashment of L.P.R					825,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>26,000</u>	<u>303,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>14,000</u>	<u>60,000</u>
A13001 Transport			<u>30,000</u>	<u>14,000</u>	<u>60,000</u>
001 Transport			30,000	14,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>7,000</u>	<u>240,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>7,000</u>	<u>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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5903 Establishment of Special Media Cell (Reg Act)					
001 Machinery and Equipment			20,000	7,000	240,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	5,000	3,000
Establishment of Special Media Cell (Reg Act)			6,398,000	4,197,000	7,920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5904 Strengthening of Information Department (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,240,000</u>	<u>6,954,000</u>	<u>9,798,000</u>
A011 TOTAL PAY	11	11	<u>2,890,000</u>	<u>3,991,000</u>	<u>4,860,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,470,000</u>	<u>3,489,000</u>	<u>4,152,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,470,000</u>	<u>3,489,000</u>	<u>4,152,000</u>
A467 Audio Video Producer (BPS-17)	1	1	500,000		732,000
A513 Assistant Director (IT) (BPS-17)	1	1	350,000		708,000
S637 Statistical Data Analyst (BPS-17)	1	1	350,000		708,000
G063 Graphics Designer (BPS-16)	2	2	550,000		792,000
I072 I.T. Assistant (BPS-16)	3	3	720,000		1,212,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>420,000</u>	<u>502,000</u>	<u>708,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>420,000</u>	<u>502,000</u>	<u>708,000</u>
I073 I.T.Technician (BPS-11)	1	1	160,000		312,000
N005 Naib Qasid (BPS-03)	2	2	260,000		396,000
A012 TOTAL ALLOWANCES			<u>4,350,000</u>	<u>2,963,000</u>	<u>4,938,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,199,000</u>	<u>2,933,000</u>	<u>4,635,000</u>
A01202 House Rent Allowance			985,000	890,000	1,020,000
A01203 Conveyance Allowance			480,000	414,000	430,000
A01207 Washing Allowance			24,000	24,000	24,000
A01208 Dress Allowance			24,000	24,000	24,000
A0120D Integrated Allowance			15,000	14,000	15,000
A01217 Medical Allowance			170,000	154,000	190,000
A0121T Adhoc Relief Allowance 2013			14,000	9,000	10,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			11,000	8,000	10,000
A0122M Adhoc Relief Allowance 2016			195,000		
A0122N Special Conveyance Allowance to Disbaled Employees					91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0122Y Ad-hoc Relief Allowance 2017			290,000		
A01239 Special allowance					<u>9,000</u>
001 Special Allowance					9,000
A0123G Ad-hoc Relief Allowance-2018			290,000		
A0123P Ad-hoc Relief Allowance 2019			213,000		
A0124F Adhoc Relief Allowance-2021			290,000		
A0124G IT Professional Allowance			365,000	364,000	365,000
A0124H Special Allowance-2021			350,000	286,000	300,000
A0124L Weather Allowance			8,000	7,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			427,000	319,000	350,000
A0124R Adhoc Relief Allowance 2022				390,000	410,000
A0124X Adhoc Relief Allowance 2023					1,350,000
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>151,000</u>	<u>30,000</u>	<u>303,000</u>
A01273 Honoraria			<u>1,000</u>	<u>30,000</u>	
001 Honoraria			1,000	30,000	
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>253,000</u>
001 Leave Salary			100,000		253,000
A03 TOTAL OPERATING EXPENSES			<u>575,000</u>	<u>607,000</u>	<u>947,000</u>
A032 TOTAL COMMUNICATIONS			<u>206,000</u>	<u>488,000</u>	<u>702,000</u>
A03201 Postage and Telegraph			5,000		2,000
A03202 Telephone and Trunk Call			200,000	488,000	700,000
A03205 Courier and pilot service			1,000		
A033 TOTAL UTILITIES			<u>150,000</u>		
A03301 Gas			70,000		
A03303 Electricity			<u>80,000</u>		
001 Electricity			80,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>107,000</u>	<u>62,000</u>	<u>185,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>60,000</u>
001 Travelling Allowance			50,000		60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>62,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	62,000	120,000
A03808 Conveyance Charges			<u>7,000</u>		<u>5,000</u>
001 Conveyance Charges			7,000		5,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>57,000</u>	<u>60,000</u>
A03901 Stationery			<u>30,000</u>	<u>22,000</u>	<u>10,000</u>
001 Stationery			30,000	22,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,000</u>	
001 Printing and publication			10,000	7,000	
A03905 Newspapers Periodicals and Books			8,000	3,000	20,000
A03906 Uniforms and Protective Clothing			4,000		
A03919 Payments to Other for Service Rendered			<u>30,000</u>		
001 Payments to Others for Service Rendered			30,000		
A03970 Others			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			30,000	25,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>31,000</u>	<u>27,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>18,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A13001 Transport			<u>30,000</u>	<u>18,000</u>	<u>12,000</u>
001 Transport			30,000	18,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	8,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			10,000	5,000	
Strengthening of Information Department (Reg Act)			8,770,000	7,592,000	10,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>5,817,000</u>	<u>5,781,000</u>	<u>7,990,000</u>
A011 TOTAL PAY	10	10	<u>2,510,000</u>	<u>3,539,000</u>	<u>4,296,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,880,000</u>	<u>2,790,000</u>	<u>3,360,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,880,000</u>	<u>2,790,000</u>	<u>3,360,000</u>
P304 Producer (BPS-17)	1	1	390,000		720,000
T104 Transmission Engineer (BPS-17)	1	1	390,000		720,000
A057 Assistant (BPS-16)	1	1	275,000		480,000
A525 Audio Editor (BPS-16)	1	1	275,000		480,000
C082 Computer Operator (BPS-16)	1	1	275,000		480,000
J102 Junior Transmission Engineer (BPS-16)	1	1	275,000		480,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>630,000</u>	<u>749,000</u>	<u>936,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>630,000</u>	<u>749,000</u>	<u>936,000</u>
D112 Driver (BPS-06)	1	1	200,000		288,000
C057 Chowkidar (BPS-03)	2	2	260,000		432,000
N005 Naib Qasid (BPS-03)	1	1	170,000		216,000
A012 TOTAL ALLOWANCES			<u>3,307,000</u>	<u>2,242,000</u>	<u>3,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,157,000</u>	<u>2,242,000</u>	<u>3,644,000</u>
A01202 House Rent Allowance			360,000	369,000	390,000
A01203 Conveyance Allowance			410,000	378,000	400,000
A01207 Washing Allowance			48,000	43,000	47,000
A01208 Dress Allowance			48,000	43,000	47,000
A0120D Integrated Allowance			30,000	26,000	29,000
A01217 Medical Allowance			160,000	152,000	170,000
A0121T Adhoc Relief Allowance 2013			10,000	8,000	8,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			8,000	12,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0122M Adhoc Relief Allowance 2016			170,000		
A0122N Special Conveyance Allowance to Disbalded Employees			60,000	36,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			250,000		
A01233 Unattractive Area Allowance			<u>140,000</u>	<u>139,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			140,000	139,000	150,000
A0123G Ad-hoc Relief Allowance-2018			250,000		
A0123P Ad-hoc Relief Allowance 2019			210,000		
A0124F Adhoc Relief Allowance-2021			250,000		
A0124H Special Allowance-2021			300,000	241,000	260,000
A0124L Weather Allowance			75,000	83,000	74,000
A0124N Disparity Reduction Allowance 2022- 15%			360,000	347,000	370,000
A0124R Adhoc Relief Allowance 2022				347,000	370,000
A0124X Adhoc Relief Allowance 2023					1,270,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>2,004,000</u>	<u>1,400,000</u>	<u>1,905,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>88,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			10,000	8,000	8,000
A03202 Telephone and Trunk Call			65,000	80,000	80,000
A033 TOTAL UTILITIES			<u>430,000</u>	<u>329,000</u>	<u>360,000</u>
A03301 Gas			70,000		
A03303 Electricity			<u>300,000</u>	<u>267,000</u>	<u>300,000</u>
001 Electricity			300,000	267,000	300,000
A03305 POL fore Generator			60,000	62,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>42,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>13,000</u>	<u>70,000</u>
001 Travelling Allowance			100,000	13,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>24,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	24,000	100,000
A03808 Conveyance Charges			<u>7,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	5,000	10,000
A039 TOTAL GENERAL			<u>1,282,000</u>	<u>941,000</u>	<u>1,277,000</u>
A03901 Stationery			<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
001 Stationery			30,000	22,000	30,000
A03902 Printing and Publication			<u>10,000</u>		<u>15,000</u>
001 Printing and publication			10,000		15,000
A03905 Newspapers Periodicals and Books			8,000	2,000	8,000
A03906 Uniforms and Protective Clothing			4,000		4,000
A03919 Payments to Other for Service Rendered			<u>1,200,000</u>	<u>903,000</u>	<u>1,200,000</u>
001 Payments to Others for Service Rendered			1,200,000	903,000	1,200,000
A03970 Others			<u>30,000</u>	<u>14,000</u>	<u>20,000</u>
001 Others			30,000	14,000	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>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>15,000</u>	<u>616,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>30,000</u>
A13001 Transport			<u>30,000</u>		<u>30,000</u>
001 Transport			30,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>580,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>580,000</u>
001 Machinery and Equipment			20,000	10,000	580,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			10,000	5,000	6,000
FM Radio Station Swat (Reg Act)			9,381,000	7,196,000	10,511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
DI4016 Regional Information Office, D.I. KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,352,000</u>	<u>4,336,000</u>	<u>6,885,000</u>
A011 TOTAL PAY	10	10	<u>3,726,000</u>	<u>2,693,000</u>	<u>4,104,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,056,000</u>	<u>1,692,000</u>	<u>2,040,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,055,000</u>	<u>1,692,000</u>	<u>2,040,000</u>
D038 Deputy Director (BPS-18) Information	1	1	1,000,000		924,000
A057 Assistant (BPS-16)	1	1	570,000		600,000
C082 Computer Operator (BPS-16)	1	1	485,000		516,000
A01102 Personal pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,670,000</u>	<u>1,001,000</u>	<u>2,064,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,670,000</u>	<u>1,001,000</u>	<u>2,064,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	400,000		420,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	310,000		360,000
S035 Senior Clerk (BPS-14)	1	1	300,000		360,000
J013 Junior Clerk (BPS-11)	1	1	220,000		264,000
D112 Driver (BPS-06)	1	1	160,000		228,000
C057 Chowkidar (BPS-03)	1	1	140,000		216,000
N005 Naib Qasid (BPS-03)	1	1	140,000		216,000
A012 TOTAL ALLOWANCES			<u>3,626,000</u>	<u>1,643,000</u>	<u>2,781,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,476,000</u>	<u>1,643,000</u>	<u>2,731,000</u>
A01202 House Rent Allowance			395,000	299,000	320,000
A01203 Conveyance Allowance			410,000	284,000	305,000
A01207 Washing Allowance			36,000	35,000	36,000
A01208 Dress Allowance			36,000	35,000	36,000
A0120D Integrated Allowance			22,000	21,000	22,000
A01217 Medical Allowance			180,000	131,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0121T Adhoc Relief Allowance 2013			48,000	15,000	16,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			37,000	10,000	12,000
A0122M Adhoc Relief Allowance 2016			195,000		
A0122N Special Conveyance Allowance to Disbalded Employees			26,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			279,000		
A0123G Ad-hoc Relief Allowance-2018			279,000		
A0123P Ad-hoc Relief Allowance 2019			221,000		
A0124F Adhoc Relief Allowance-2021			279,000		
A0124H Special Allowance-2021			340,000	206,000	210,000
A0124L Weather Allowance			3,000	3,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%			592,000	264,000	275,000
A0124R Adhoc Relief Allowance 2022				264,000	275,000
A0124X Adhoc Relief Allowance 2023					950,000
A01270 Other			<u>80,000</u>	<u>22,000</u>	<u>30,000</u>
001 Others			80,000	22,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>479,000</u>	<u>826,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>80,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			10,000	5,000	60,000
A03202 Telephone and Trunk Call			60,000	75,000	60,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>138,000</u>	<u>280,000</u>
A03303 Electricity			<u>200,000</u>	<u>138,000</u>	<u>280,000</u>
001 Electricity			200,000	138,000	280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>209,000</u>	<u>346,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>104,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	104,000	140,000
A03808 Conveyance Charges			<u>7,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			7,000	5,000	6,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>52,000</u>	<u>80,000</u>
A03901 Stationery			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			30,000	20,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000		6,000
A03906 Uniforms and Protective Clothing			4,000	2,000	4,000
A03970 Others			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			30,000	20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>277,000</u>	
A041 TOTAL PENSION			<u>600,000</u>	<u>277,000</u>	
A04114 Superannuation Encashment of L.P.R			600,000	277,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>44,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>39,000</u>	<u>70,000</u>
A13001 Transport			<u>30,000</u>	<u>39,000</u>	<u>70,000</u>
001 Transport			30,000	39,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>		<u>20,000</u>
001 Machinery and Equipment			15,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	5,000	20,000
Regional Information Office, D.I. KHAN			9,476,000	5,136,000	7,821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,576,000</u>	<u>6,302,000</u>	<u>8,214,000</u>
A011 TOTAL PAY	9	9	<u>2,980,000</u>	<u>4,190,000</u>	<u>4,704,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,800,000</u>	<u>2,802,000</u>	<u>3,036,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,800,000</u>	<u>2,802,000</u>	<u>3,036,000</u>
D038 Deputy Director (BPS-18) Information	1	1	800,000		1,572,000
A057 Assistant (BPS-16)	1	1	560,000		732,000
C082 Computer Operator (BPS-16)	1	1	440,000		732,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,180,000</u>	<u>1,388,000</u>	<u>1,668,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,180,000</u>	<u>1,388,000</u>	<u>1,668,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	240,000		336,000
S035 Senior Clerk (BPS-14)	1	1	240,000		336,000
J013 Junior Clerk (BPS-11)	1	1	220,000		312,000
D112 Driver (BPS-06)	1	1	180,000		252,000
C057 Chowkidar (BPS-03)	1	1	150,000		216,000
N005 Naib Qasid (BPS-03)	1	1	150,000		216,000
A012 TOTAL ALLOWANCES			<u>3,596,000</u>	<u>2,112,000</u>	<u>3,510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,446,000</u>	<u>2,112,000</u>	<u>3,460,000</u>
A01202 House Rent Allowance			420,000	359,000	360,000
A01203 Conveyance Allowance			370,000	313,000	320,000
A01207 Washing Allowance			36,000	35,000	36,000
A01208 Dress Allowance			36,000	35,000	36,000
A0120D Integrated Allowance			22,000	21,000	22,000
A01217 Medical Allowance			200,000	165,000	170,000
A0121T Adhoc Relief Allowance 2013			58,000	45,000	45,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			42,000	31,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A0122M Adhoc Relief Allowance 2016			215,000		
A0122Y Ad-hoc Relief Allowance 2017			330,000		
A0123G Ad-hoc Relief Allowance-2018			330,000		
A0123P Ad-hoc Relief Allowance 2019			265,000		
A0124F Adhoc Relief Allowance-2021			330,000		
A0124H Special Allowance-2021			355,000	260,000	270,000
A0124L Weather Allowance			3,000	2,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			416,000	414,000	400,000
A0124R Adhoc Relief Allowance 2022				414,000	400,000
A0124X Adhoc Relief Allowance 2023					1,350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>669,000</u>	<u>704,000</u>	<u>1,119,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>67,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	8,000	10,000
A03202 Telephone and Trunk Call			60,000	59,000	60,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>351,000</u>	<u>540,000</u>
A03301 Gas			100,000	102,000	150,000
A03303 Electricity			<u>200,000</u>	<u>249,000</u>	<u>390,000</u>
001 Electricity			200,000	249,000	390,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>216,000</u>	<u>395,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>88,000</u>	<u>80,000</u>
001 Travelling Allowance			100,000	88,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>121,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	121,000	300,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>15,000</u>
001 Conveyance Charges			7,000	7,000	15,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>70,000</u>	<u>114,000</u>
A03901 Stationery			<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
001 Stationery			30,000	28,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>8,000</u>	<u>20,000</u>
001 Printing and publication			10,000	8,000	20,000
A03905 Newspapers Periodicals and Books			8,000	4,000	20,000
A03906 Uniforms and Protective Clothing			4,000	2,000	4,000
A03970 Others			<u>30,000</u>	<u>28,000</u>	<u>40,000</u>
001 Others			30,000	28,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>261,000</u>	
A041 TOTAL PENSION			<u>600,000</u>	<u>261,000</u>	
A04114 Superannuation Encashment of L.P.R			600,000	261,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>37,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>22,000</u>	<u>150,000</u>
A13001 Transport			<u>30,000</u>	<u>22,000</u>	<u>150,000</u>
001 Transport			30,000	22,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>7,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A13101 Machinery and Equipment			<u>15,000</u>	<u>7,000</u>	<u>100,000</u>
001 Machinery and Equipment			15,000	7,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	8,000	20,000
Regional Information Office, Kohat			8,800,000	7,304,000	9,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>5,774,000</u>	<u>5,760,000</u>	<u>7,630,000</u>
A011 TOTAL PAY	8	8	<u>2,610,000</u>	<u>3,749,000</u>	<u>4,158,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,690,000</u>	<u>2,377,000</u>	<u>2,580,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,690,000</u>	<u>2,377,000</u>	<u>2,580,000</u>
D038 Deputy Director (BPS-18) Information	1	1	760,000		1,212,000
A057 Assistant (BPS-16)	1	1	465,000		684,000
C082 Computer Operator (BPS-16)	1	1	465,000		684,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>920,000</u>	<u>1,372,000</u>	<u>1,578,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>920,000</u>	<u>1,366,000</u>	<u>1,560,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	245,000		408,000
S035 Senior Clerk (BPS-14)	1	1	245,000		408,000
D112 Driver (BPS-06)	1	1	170,000		288,000
C057 Chowkidar (BPS-03)	1	1	130,000		228,000
N005 Naib Qasid (BPS-03)	1	1	130,000		228,000
A01152 Personal pay				6,000	18,000
A012 TOTAL ALLOWANCES			<u>3,164,000</u>	<u>2,011,000</u>	<u>3,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,014,000</u>	<u>2,011,000</u>	<u>3,422,000</u>
A01202 House Rent Allowance			325,000	324,000	370,000
A01203 Conveyance Allowance			300,000	280,000	310,000
A01207 Washing Allowance			36,000	20,000	19,000
A01208 Dress Allowance			36,000	20,000	19,000
A0120D Integrated Allowance			22,000	12,000	12,000
A01217 Medical Allowance			153,000	152,000	155,000
A0121T Adhoc Relief Allowance 2013			50,000	40,000	38,000
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A0122C Adhoc Relief Allowance - 2015			35,000	27,000	26,000
A0122M Adhoc Relief Allowance 2016			190,000		
A0122Y Ad-hoc Relief Allowance 2017			270,000		
A01233 Unattractive Area Allowance			<u>112,000</u>	<u>107,000</u>	<u>115,000</u>
001 Unattractive Area Allowance			112,000	107,000	115,000
A0123G Ad-hoc Relief Allowance-2018			270,000		
A0123P Ad-hoc Relief Allowance 2019			223,000		
A0124F Adhoc Relief Allowance-2021			270,000		
A0124H Special Allowance-2021			310,000	271,000	315,000
A0124L Weather Allowance			10,000	4,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			384,000	368,000	370,000
A0124R Adhoc Relief Allowance 2022				368,000	370,000
A0124X Adhoc Relief Allowance 2023					1,275,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>575,000</u>	<u>430,000</u>	<u>755,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>45,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			10,000		12,000
A03202 Telephone and Trunk Call			70,000	45,000	55,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>125,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>125,000</u>	<u>200,000</u>
001 Electricity			200,000	125,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>217,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>97,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	97,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>115,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	115,000	200,000
A03808 Conveyance Charges			<u>7,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	5,000	10,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>43,000</u>	<u>78,000</u>
A03901 Stationery			<u>30,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			30,000	20,000	25,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03905 Newspapers Periodicals and Books			8,000	3,000	8,000
A03970 Others			<u>30,000</u>	<u>20,000</u>	<u>35,000</u>
001 Others			30,000	20,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>367,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>367,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		367,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>15,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>1,000</u>	<u>35,000</u>
A13001 Transport			<u>35,000</u>	<u>1,000</u>	<u>35,000</u>
001 Transport			35,000	1,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>6,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>6,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	6,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>8,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	8,000	12,000
Regional Information Office Malakand			7,909,000	6,205,000	9,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,988,000</u>	<u>6,478,000</u>	<u>8,315,000</u>
A011 TOTAL PAY	9	9	<u>3,447,000</u>	<u>4,302,000</u>	<u>4,920,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,937,000</u>	<u>3,232,000</u>	<u>3,036,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,695,000</u>	<u>3,182,000</u>	<u>3,036,000</u>
D038 Deputy Director (BPS-18) Information	1	1	995,000		1,572,000
A057 Assistant (BPS-16)	1	1	350,000		732,000
C082 Computer Operator (BPS-16)	1	1	350,000		732,000
A01102 Personal pay			242,000	50,000	
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,510,000</u>	<u>1,070,000</u>	<u>1,884,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,510,000</u>	<u>1,070,000</u>	<u>1,884,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	410,000		492,000
S035 Senior Clerk (BPS-14)	1	1	360,000		444,000
J013 Junior Clerk (BPS-11)	1	1	190,000		240,000
D112 Driver (BPS-06)	1	1	170,000		228,000
C057 Chowkidar (BPS-03)	1	1	190,000		240,000
N005 Naib Qasid (BPS-03)	1	1	190,000		240,000
A012 TOTAL ALLOWANCES			<u>3,541,000</u>	<u>2,176,000</u>	<u>3,395,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,391,000</u>	<u>2,176,000</u>	<u>3,345,000</u>
A01202 House Rent Allowance			420,000	366,000	340,000
A01203 Conveyance Allowance			300,000	289,000	310,000
A01207 Washing Allowance			36,000	40,000	35,000
A01208 Dress Allowance			36,000	40,000	35,000
A0120D Integrated Allowance			22,000	26,000	20,000
A01217 Medical Allowance			185,000	170,000	160,000
A0121T Adhoc Relief Allowance 2013			60,000	48,000	40,000
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A01227 Project allowance				1,000	
A0122C Adhoc Relief Allowance - 2015			40,000	34,000	32,000
A0122M Adhoc Relief Allowance 2016			230,000	8,000	
A0122Y Ad-hoc Relief Allowance 2017			320,000	10,000	
A0123G Ad-hoc Relief Allowance-2018			320,000	10,000	
A0123P Ad-hoc Relief Allowance 2019			250,000	10,000	
A0124F Adhoc Relief Allowance-2021			320,000	5,000	
A0124H Special Allowance-2021			330,000	244,000	245,000
A0124L Weather Allowance			8,000	10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			466,000	418,000	390,000
A0124R Adhoc Relief Allowance 2022				409,000	390,000
A0124X Adhoc Relief Allowance 2023					1,320,000
A01270 Other			<u>30,000</u>	<u>20,000</u>	
001 Others			30,000	20,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>689,000</u>	<u>477,000</u>	<u>1,331,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>80,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			10,000	7,000	15,000
A03202 Telephone and Trunk Call			60,000	73,000	70,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>108,000</u>	<u>230,000</u>
A03301 Gas			100,000		
A03303 Electricity			<u>200,000</u>	<u>73,000</u>	<u>180,000</u>
001 Electricity			200,000	73,000	180,000
A03305 POL fore Generator			30,000	35,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>234,000</u>	<u>925,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>123,000</u>	<u>500,000</u>
001 Travelling Allowance			100,000	123,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>106,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	106,000	400,000
A03808 Conveyance Charges			<u>7,000</u>	<u>5,000</u>	<u>25,000</u>
001 Conveyance Charges			7,000	5,000	25,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>55,000</u>	<u>91,000</u>
A03901 Stationery			<u>30,000</u>	<u>25,000</u>	<u>40,000</u>
001 Stationery			30,000	25,000	40,000
A03905 Newspapers Periodicals and Books			8,000		12,000
A03906 Uniforms and Protective Clothing			4,000	2,000	4,000
A03970 Others			<u>30,000</u>	<u>28,000</u>	<u>35,000</u>
001 Others			30,000	28,000	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		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>47,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13001 Transport			<u>35,000</u>	<u>35,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
001 Transport			35,000	35,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>7,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>7,000</u>	<u>40,000</u>
001 Machinery and Equipment			15,000	7,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			10,000	5,000	40,000
Regional Information Office, Mardan			9,237,000	7,002,000	9,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4075	Directorate General. information & Public Relations Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>123,896,000</u>	<u>125,501,000</u>	<u>156,064,000</u>
A011	TOTAL PAY		160	160	<u>58,334,000</u>	<u>78,112,000</u>	<u>86,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		80	80	<u>42,520,000</u>	<u>58,219,000</u>	<u>62,826,000</u>
A01101	Total Basic Pay Of Officer		80	80	<u>41,920,000</u>	<u>58,166,000</u>	<u>62,676,000</u>
D068	Director General	(BPS-20)	1	1	1,180,000		1,896,000
D063	Director	(BPS-19)	2		1,600,000		
D870	Director Information	(BPS-19)		2			2,940,000
P465	Press Registrar	(BPS-19)		1			1,140,000
R022	Registrar	(BPS-19)	1		800,000		
D038	Deputy Director Information	(BPS-18)	6	6	4,800,000		7,140,000
D401	Deputy Director - IT	(BPS-18)	1	1	620,000		888,000
A021	Administrative Officer	(BPS-17)	1	1	640,000		912,000
A135	Assistant Registrar	(BPS-17)	1	1	640,000		912,000
A362	Assistant Director/Information Officer	(BPS-17)	20	20	11,750,000		17,328,000
A513	Assistant Director (IT)	(BPS-17)	1	1	450,000		648,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	450,000		648,000
F042	Film Production Officer	(BPS-17)	1	1	400,000		576,000
P035	Pictorial Publicity Officer	(BPS-17)	1	1	630,000		888,000
S166	Superintendent	(BPS-17)	4	4	2,550,000		3,780,000
A057	Assistant	(BPS-16)	14	14	6,240,000		9,228,000
A109	Assistant Information Officer	(BPS-16)	8	8	2,850,000		4,308,000
A470	Assistant Network Administrator	(BPS-16)	1	1	420,000		612,000
A539	Assistant Web Administrator	(BPS-16)	1	1	420,000		612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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						
C082	Computer Operator	(BPS-16)	9	9	2,570,000		3,972,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	630,000		888,000
S597	Senior Photographer	(BPS-16)	4	4	1,940,000		2,832,000
S598	Senior Camraman	(BPS-16)	1	1	340,000		528,000
A01102	Personal pay				600,000	51,000	150,000
A01103	Special Pay					1,000	
A01105	Qualification Pay					1,000	
A011-2	TOTAL PAY OF OTHER STAFF		80	80	15,814,000	19,893,000	23,335,000
A01151	Total Basic Pay Other Staff		80	80	15,684,000	19,790,000	23,220,000
N038	N.L. Editor	(BPS-15)	2	2	450,000		684,000
C004	Cameraman	(BPS-14)	1	1	240,000		372,000
F141	Female Photographer	(BPS-14)	1	1	240,000		372,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,720,000		2,544,000
P027	Photographer	(BPS-14)	2	2	720,000		1,068,000
P160	Photographer-Cum-Camerama	(BPS-14)	7	7	1,760,000		2,604,000
S035	Senior Clerk	(BPS-14)	5	5	1,520,000		2,256,000
A052	Article Writer	(BPS-12)	2	2	555,000		828,000
J013	Junior Clerk	(BPS-11)	8	8	1,225,000		1,896,000
T019	Telephone Operator	(BPS-08)		2			840,000
T040	Translators	(BPS-08)	3	3	410,000		612,000
T019	Telephone Operator	(BPS-07)	2		580,000		
D011	Dark Room Attendant	(BPS-06)	1	1	160,000		240,000
D112	Driver	(BPS-06)	11	11	1,780,000		2,472,000
L040	Lightman	(BPS-05)	1	1	225,000		348,000
D006	Daftari	(BPS-04)	2	2	340,000		528,000
C003	Camera Cooli	(BPS-03)	1	1	145,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
C057 Chowkidar (BPS-03)	3	3	560,000		804,000
C065 Cleaner (BPS-03)	5	5	740,000		1,080,000
D010 Dak Runner (BPS-03)	2	2	265,000		420,000
M010 Mali (BPS-03)	1	1	139,000		216,000
N005 Naib Qasid (BPS-03)	11	11	1,620,000		2,304,000
S162 Sweeper (BPS-03)	2	2	290,000		468,000
A01152 Personal pay			130,000	103,000	115,000
A012 TOTAL ALLOWANCES			<u>65,562,000</u>	<u>47,389,000</u>	<u>69,903,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>65,061,000</u>	<u>46,613,000</u>	<u>69,703,000</u>
A01201 Senior Post Allowance			18,000	9,000	
A01202 House Rent Allowance			12,400,000	12,545,000	12,500,000
A01203 Conveyance Allowance			5,800,000	6,010,000	5,850,000
A01207 Washing Allowance			400,000	414,000	416,000
A01208 Dress Allowance			400,000	411,000	416,000
A0120D Integrated Allowance			288,000	246,000	250,000
A0120E Housing Subsidy Allowance			1,140,000	739,000	725,000
A01217 Medical Allowance			2,920,000	2,975,000	2,810,000
A0121A Ad - hoc Allowance - 2011				7,000	
A0121M Adhoc Relief Allowance - 2012				10,000	
A0121T Adhoc Relief Allowance 2013			900,000	684,000	610,000
A0121Z Adhoc Relief Allowance-2014				8,000	
A01224 Entertainment Allowance			12,000	17,000	14,000
A01226 Computer Allowance			162,000	180,000	180,000
A0122C Adhoc Relief Allowance - 2015			580,000	484,000	425,000
A0122M Adhoc Relief Allowance 2016			3,700,000	157,000	
A0122N Special Conveyance Allowance to Disbalded Employees			100,000	72,000	192,000
A0122Y Ad-hoc Relief Allowance 2017			5,400,000	94,000	
A0123G Ad-hoc Relief Allowance-2018			5,400,000	94,000	
A0123P Ad-hoc Relief Allowance 2019			4,100,000	83,000	
A01243 Special travelling allowance				14,000	
A0124F Adhoc Relief Allowance-2021			5,400,000	24,000	
A0124G IT Professional Allowance			830,000	479,000	825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124H Special Allowance-2021			6,200,000	5,779,000	5,630,000
A0124L Weather Allowance			130,000	107,000	130,000
A0124N Disparity Reduction Allowance 2022- 15%			8,721,000	7,328,000	6,950,000
A0124R Adhoc Relief Allowance 2022				7,583,000	7,180,000
A0124X Adhoc Relief Allowance 2023					24,500,000
A01270 Other			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 Others			60,000	60,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>776,000</u>	<u>200,000</u>
A01273 Honoraria			<u>1,000</u>	<u>776,000</u>	
001 Honoraria			1,000	776,000	
A01274 Medical Charges			<u>300,000</u>		<u>200,000</u>
001 Medical Charges			300,000		200,000
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>5,515,000</u>	<u>17,457,000</u>	<u>10,916,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,081,000</u>	<u>1,310,000</u>	<u>1,755,000</u>
A03201 Postage and Telegraph			80,000	110,000	155,000
A03202 Telephone and Trunk Call			900,000	1,200,000	1,600,000
A03204 Electronic Communication			<u>100,000</u>		
001 Electronic Communication			100,000		
A03270 Others			<u>1,000</u>		
001 Mobile Connectivity			1,000		
A033 TOTAL UTILITIES			<u>601,000</u>		
A03301 Gas			200,000		
A03303 Electricity			<u>400,000</u>		
001 Electricity			400,000		
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>2,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03603 Registration			20,000	2,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,991,000</u>	<u>4,513,000</u>	<u>6,200,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,773,000</u>	<u>2,200,000</u>
001 Travelling Allowance			550,000	1,773,000	2,200,000
A03806 Transportation of Goods			<u>20,000</u>		
001 Transportation of Goods			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>2,735,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	2,735,000	4,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>5,000</u>	
001 Conveyance Charges			20,000	5,000	
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>1,822,000</u>	<u>11,632,000</u>	<u>2,861,000</u>
A03901 Stationery			<u>300,000</u>	<u>578,000</u>	<u>1,375,000</u>
001 Stationery			300,000	578,000	1,375,000
A03902 Printing and Publication			<u>150,000</u>	<u>113,000</u>	<u>355,000</u>
001 Printing and publication			150,000	113,000	355,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			300,000	296,000	700,000
A03906 Uniforms and Protective Clothing			40,000		44,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>10,378,000</u>	<u>167,000</u>
001 Advertising and Publicity			500,000	10,378,000	167,000
A03917 Law Charges			100,000		
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>45,000</u>	
001 Payments to Others for Service Rendered			100,000	45,000	
A03936 Foreign/Inland Training Course Fee			1,000		
A03942 Cost of Other Stores			<u>200,000</u>	<u>93,000</u>	
001 Cost of other Stores			200,000	93,000	
A03970 Others			<u>130,000</u>	<u>129,000</u>	<u>220,000</u>
001 Others			130,000	129,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,001,000</u>	<u>11,510,000</u>	<u>7,530,000</u>
A041 TOTAL PENSION			<u>2,001,000</u>	<u>11,510,000</u>	<u>7,530,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			2,000,000	11,510,000	7,530,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,502,000</u>	<u>73,000,000</u>	<u>38,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,502,000</u>	<u>73,000,000</u>	<u>38,000,000</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		
A05243 Grant for Press club			<u>6,001,000</u>	<u>73,000,000</u>	<u>38,000,000</u>
001 GIA for Peshawar Press Club			6,000,000	73,000,000	38,000,000
002 GIA for other Press Clubs			1,000		
A05270 To Others			<u>3,001,000</u>		
001 To Others			1,000		
170 GIA for the Tour of Journalists of Information Deptt.			3,000,000		
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>110,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>110,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>110,000</u>	<u>150,000</u>
001 Entertainment & Gifts			150,000	110,000	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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
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>525,000</u>	<u>439,000</u>	<u>2,450,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>164,000</u>	<u>1,100,000</u>
A13001 Transport			<u>250,000</u>	<u>164,000</u>	<u>1,100,000</u>
001 Transport			250,000	164,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>196,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>196,000</u>	<u>300,000</u>
001 Machinery and Equipment			200,000	196,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>3,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	3,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A137 TOTAL COMPUTER EQUIPMENT			45,000	76,000	1,000,000
A13701 Hardware			20,000	63,000	1,000,000
A13702 Software			20,000	10,000	
A13703 I.T. Equipment			5,000	3,000	
Directorate General. information & Public Relations Peshawar			142,595,000	228,017,000	215,110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>5,617,000</u>	<u>5,787,000</u>	<u>7,520,000</u>
A011 TOTAL PAY	7	7	<u>2,480,000</u>	<u>3,676,000</u>	<u>4,068,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,810,000</u>	<u>2,710,000</u>	<u>2,988,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,810,000</u>	<u>2,710,000</u>	<u>2,988,000</u>
P114 Public Relation Officer (BPS-18)	1	1	740,000		1,044,000
A057 Assistant (BPS-16)	1	1	440,000		972,000
S061 Senior Scale Stenographer (BPS-16)	1	1	630,000		972,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>670,000</u>	<u>966,000</u>	<u>1,080,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>670,000</u>	<u>966,000</u>	<u>1,080,000</u>
S035 Senior Clerk (BPS-14)	1	1	260,000		372,000
D006 Daftari (BPS-04)	1	1	180,000		276,000
N005 Naib Qasid (BPS-03)	2	2	230,000		432,000
A012 TOTAL ALLOWANCES			<u>3,137,000</u>	<u>2,111,000</u>	<u>3,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,987,000</u>	<u>2,111,000</u>	<u>3,402,000</u>
A01202 House Rent Allowance			360,000	344,000	350,000
A01203 Conveyance Allowance			280,000	257,000	260,000
A01207 Washing Allowance			24,000	24,000	24,000
A01208 Dress Allowance			24,000	24,000	24,000
A0120D Integrated Allowance			15,000	14,000	15,000
A0120E Housing Subsidy Allowance			335,000	335,000	335,000
A01217 Medical Allowance			124,000	117,000	120,000
A0121T Adhoc Relief Allowance 2013			45,000	42,000	43,000
A0122C Adhoc Relief Allowance - 2015			30,000	29,000	29,000
A0122M Adhoc Relief Allowance 2016			170,000		
A0122Y Ad-hoc Relief Allowance 2017			245,000		
A0123G Ad-hoc Relief Allowance-2018			245,000		
A0123P Ad-hoc Relief Allowance 2019			220,000		
A0124F Adhoc Relief Allowance-2021			245,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4909 Public Relations					
A0124H Special Allowance-2021			235,000	199,000	200,000
A0124L Weather Allowance			10,000		7,000
A0124N Disparity Reduction Allowance 2022- 15%			380,000	363,000	365,000
A0124R Adhoc Relief Allowance 2022				363,000	365,000
A0124X Adhoc Relief Allowance 2023					1,265,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>358,000</u>	<u>631,000</u>	<u>540,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			60,000	90,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>428,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>72,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	72,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>356,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	356,000	250,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>113,000</u>	<u>125,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>8,000</u>	<u>15,000</u>
001 Printing and publication			10,000	8,000	15,000
A03905 Newspapers Periodicals and Books			8,000	53,000	50,000
A03970 Others			<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
001 Others			30,000	22,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4909 Public Relations					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>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>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>65,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>65,000</u>	<u>50,000</u>
A13001 Transport			<u>35,000</u>	<u>65,000</u>	<u>50,000</u>
001 Transport			35,000	65,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>		<u>20,000</u>
001 Machinery and Equipment			15,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			10,000		20,000
Public Relations			7,535,000	6,483,000	8,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>5,100,000</u>	<u>2,853,000</u>	<u>5,639,000</u>
A011 TOTAL PAY	7	7	<u>2,810,000</u>	<u>1,621,000</u>	<u>3,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,850,000</u>	<u>922,000</u>	<u>2,088,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,850,000</u>	<u>922,000</u>	<u>2,088,000</u>
D038 Deputy Director (BPS-18) Information	1	1	890,000		1,008,000
A057 Assistant (BPS-16)	1	1	480,000		540,000
C082 Computer Operator (BPS-16)	1	1	480,000		540,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>960,000</u>	<u>699,000</u>	<u>1,320,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>960,000</u>	<u>699,000</u>	<u>1,320,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	310,000		420,000
D112 Driver (BPS-06)	1	1	260,000		372,000
C057 Chowkidar (BPS-03)	1	1	180,000		252,000
S162 Sweeper (BPS-03)	1	1	210,000		276,000
A012 TOTAL ALLOWANCES			<u>2,290,000</u>	<u>1,232,000</u>	<u>2,231,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,140,000</u>	<u>1,232,000</u>	<u>2,181,000</u>
A01202 House Rent Allowance			450,000	400,000	500,000
A01203 Conveyance Allowance			240,000	202,000	270,000
A01207 Washing Allowance			36,000	32,000	24,000
A01208 Dress Allowance			36,000	32,000	24,000
A0120D Integrated Allowance			22,000	19,000	15,000
A01217 Medical Allowance			110,000	96,000	100,000
A0121T Adhoc Relief Allowance 2013			20,000		
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			15,000		
A0122M Adhoc Relief Allowance 2016			100,000		
A0122Y Ad-hoc Relief Allowance 2017			120,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123G Ad-hoc Relief Allowance-2018			120,000		
A0123P Ad-hoc Relief Allowance 2019			120,000		
A0124F Adhoc Relief Allowance-2021			120,000		
A0124H Special Allowance-2021			180,000	112,000	170,000
A0124L Weather Allowance				3,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			433,000	159,000	195,000
A0124R Adhoc Relief Allowance 2022				159,000	195,000
A0124X Adhoc Relief Allowance 2023					650,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>384,000</u>	<u>254,000</u>	<u>434,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>45,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000		20,000
A03202 Telephone and Trunk Call			60,000	45,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>227,000</u>	<u>156,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>55,000</u>	<u>50,000</u>
001 Travelling Allowance			110,000	55,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>101,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	101,000	160,000
A03808 Conveyance Charges			<u>7,000</u>		<u>7,000</u>
001 Conveyance Charges			7,000		7,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>53,000</u>	<u>107,000</u>
A03901 Stationery			<u>35,000</u>	<u>28,000</u>	<u>50,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
001 Stationery			35,000	28,000	50,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			4,000		4,000
A03970 Others			<u>30,000</u>	<u>25,000</u>	<u>35,000</u>
001 Others			30,000	25,000	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		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>28,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>16,000</u>	<u>40,000</u>
A13001 Transport			<u>35,000</u>	<u>16,000</u>	<u>40,000</u>
001 Transport			35,000	16,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>7,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>7,000</u>	<u>30,000</u>
001 Machinery and Equipment			15,000	7,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>30,000</u>

**NC21038 (031)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13201 Furniture and Fixture			10,000	5,000	30,000
Provincial Regional Information Office Frontier House Islamabad			7,044,000	3,135,000	6,173,000

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INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>6,734,000</u>	<u>4,779,000</u>	<u>7,379,000</u>
A011 TOTAL PAY	10	10	<u>3,325,000</u>	<u>3,005,000</u>	<u>4,152,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,790,000</u>	<u>1,621,000</u>	<u>2,040,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,790,000</u>	<u>1,621,000</u>	<u>2,040,000</u>
D038 Deputy Director (BPS-18) Information	1	1	840,000		888,000
A057 Assistant (BPS-16)	1	1	485,000		576,000
C082 Computer Operator (BPS-16)	1	1	465,000		576,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,535,000</u>	<u>1,384,000</u>	<u>2,112,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,530,000</u>	<u>1,384,000</u>	<u>2,112,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	220,000		336,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	300,000		396,000
S035 Senior Clerk (BPS-14)	1	1	220,000		336,000
J013 Junior Clerk (BPS-11)	1	1	250,000		324,000
D112 Driver (BPS-06)	1	1	200,000		288,000
C057 Chowkidar (BPS-03)	1	1	170,000		216,000
N005 Naib Qasid (BPS-03)	1	1	170,000		216,000
A01152 Personal pay			5,000		
A012 TOTAL ALLOWANCES			<u>3,409,000</u>	<u>1,774,000</u>	<u>3,227,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,259,000</u>	<u>1,774,000</u>	<u>3,177,000</u>
A01202 House Rent Allowance			320,000	245,000	300,000
A01203 Conveyance Allowance			310,000	269,000	325,000
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			153,000	156,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A0121T Adhoc Relief Allowance 2013			40,000	26,000	27,000
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			30,000	18,000	19,000
A0122M Adhoc Relief Allowance 2016			200,000		
A0122Y Ad-hoc Relief Allowance 2017			270,000		
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>106,000</u>	<u>125,000</u>
001 Unattractive Area Allowance			120,000	106,000	125,000
A0123G Ad-hoc Relief Allowance-2018			270,000		
A0123P Ad-hoc Relief Allowance 2019			215,000		
A0124F Adhoc Relief Allowance-2021			270,000		
A0124H Special Allowance-2021			290,000	207,000	245,000
A0124L Weather Allowance			66,000	55,000	74,000
A0124N Disparity Reduction Allowance 2022- 15%			593,000	296,000	330,000
A0124R Adhoc Relief Allowance 2022				296,000	330,000
A0124X Adhoc Relief Allowance 2023					1,140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>548,000</u>	<u>720,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>86,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			10,000	8,000	15,000
A03202 Telephone and Trunk Call			80,000	78,000	90,000
A033 TOTAL UTILITIES			<u>165,000</u>	<u>226,000</u>	<u>285,000</u>
A03303 Electricity			<u>130,000</u>	<u>200,000</u>	<u>250,000</u>
001 Electricity			130,000	200,000	250,000
A03305 POL fore Generator			35,000	26,000	35,000

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INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>187,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>95,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	95,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>87,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	87,000	100,000
A03808 Conveyance Charges			<u>7,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	5,000	10,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>49,000</u>	<u>70,000</u>
A03901 Stationery			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery			30,000	25,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 Printing and publication			10,000	8,000	10,000
A03905 Newspapers Periodicals and Books			8,000	4,000	10,000
A03970 Others			<u>30,000</u>	<u>12,000</u>	<u>20,000</u>
001 Others			30,000	12,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		
A041 TOTAL PENSION			<u>700,000</u>		
A04114 Superannuation Encashment of L.P.R			700,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>37,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>

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INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A13001 Transport			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
001 Transport			30,000	23,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>4,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>4,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	4,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	10,000	15,000
Regional Information Office, Swat			8,939,000	5,364,000	8,154,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,000,000,000</u>		<u>70,000,000</u>
A039 TOTAL GENERAL			<u>1,000,000,000</u>		<u>70,000,000</u>
A03970 Others			<u>1,000,000,000</u>		<u>70,000,000</u>
037 L.S. at the disposal of F.D.			1,000,000,000		70,000,000
Lump Sum Allocation			1,000,001,000		70,000,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

08 RECREATIONAL, CULTURE AND RELIGION
086 ADMIN.OF INFO.,RECREATION & CULTURE
0861 ADMIN.OF INFO.,RECREATION & CULTURE
086101 ADMINISTRATION

PR4893 INFORMATION SECRETARIAT

			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,065,000</u>	<u>39,738,000</u>	<u>59,045,000</u>
A011	TOTAL PAY	47	47	<u>16,410,000</u>	<u>22,128,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>11,810,000</u>	<u>15,420,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>11,710,000</u>	<u>15,324,000</u>
S014	Secretary (BPS-20)	1	1	1,200,000	1,944,000
A018	Additional Secretary (BPS-19)	1	1	770,000	1,260,000
D052	Deputy Secretary (BPS-18)	1	1	820,000	1,128,000
S058	Senior Planning Officer (BPS-18)	1	1	460,000	744,000
A007	Accounts Officer (BPS-17)	1	1	760,000	840,000
P038	Planning Officer (BPS-17)	2	2	1,125,000	1,176,000
P075	Private Secretary (BPS-17)	1	1	690,000	624,000
S022	Section Officer (BPS-17)	2	2	1,500,000	1,836,000
S166	Superintendent (BPS-17)	2	2	1,200,000	1,632,000
A057	Assistant (BPS-16)	3	3	1,080,000	1,308,000
C082	Computer Operator (BPS-16)	2	2	670,000	972,000
P021	Personal Assistant (BPS-16)	2	2	1,110,000	1,308,000
S061	Senior Scale Stenographer (BPS-16)	1	1	325,000	552,000
A01102	Personal pay			50,000	23,000
A01103	Special Pay			20,000	40,000
A01105	Qualification Pay			30,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>4,600,000</u>	<u>6,708,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>4,600,000</u>	<u>6,708,000</u>
J024	Junior Scale Stenographer (BPS-14)	4	4	960,000	1,188,000
S035	Senior Clerk (BPS-14)	1	1	230,000	420,000
J013	Junior Clerk (BPS-11)	5	5	950,000	1,416,000
D482	Driver cum Supervisor (BPS-08)	1	1	230,000	348,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

08 RECREATIONAL, CULTURE AND RELIGION
086 ADMIN.OF INFO.,RECREATION & CULTURE
0861 ADMIN.OF INFO.,RECREATION & CULTURE
086101 ADMINISTRATION

PR4893 INFORMATION SECRETARIAT

			Rs	Rs	Rs		
S396	Senior Driver	(BPS-07)	2	2	410,000	600,000	
D112	Driver	(BPS-06)	1	1	160,000	228,000	
D006	Daftari	(BPS-04)	3	3	380,000	528,000	
Q004	Qasid	(BPS-04)	1	1	160,000	228,000	
C057	Chowkidar	(BPS-03)	1	1	150,000	228,000	
N005	Naib Qasid	(BPS-03)	7	7	830,000	1,296,000	
S162	Sweeper	(BPS-03)	1	1	140,000	228,000	
A012	TOTAL ALLOWANCES				<u>33,655,000</u>	<u>22,873,000</u>	<u>36,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,155,000</u>	<u>22,692,000</u>	<u>36,707,000</u>
A01201	Senior Post Allowance					6,000	17,000
A01202	House Rent Allowance				4,250,000	1,962,000	2,670,000
A01203	Conveyance Allowance				1,380,000	1,073,000	1,280,000
A01207	Washing Allowance				168,000	128,000	170,000
A01208	Dress Allowance				168,000	128,000	170,000
A0120D	Integrated Allowance				101,000	77,000	105,000
A0120E	Housing Subsidy Allowance				168,000	729,000	780,000
A0120N	Special allowances @ 30% of basic pay for Secretar				135,000		
A01217	Medical Allowance				842,000	628,000	730,000
A0121Q	Audit and Accounts Allowance					146,000	155,000
A0121T	Adhoc Relief Allowance 2013				220,000	167,000	160,000
A01224	Entertainment Allowance				12,000	7,000	12,000
A01226	Computer Allowance				36,000	18,000	18,000
A01228	Orderly Allowance				168,000	168,000	300,000
A0122C	Adhoc Relief Allowance - 2015				160,000	114,000	110,000
A0122M	Adhoc Releif Allowance 2016				970,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				15,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,413,000		
A01235	Secretariat allowance					56,000	
A01236	Deputation Allowance					141,000	150,000
A01238	Charge allowance				24,000	22,000	36,000
A01239	Special allowance				<u>1,000</u>	<u>124,000</u>	<u>125,000</u>
001	Special Allowance				1,000	124,000	125,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

08 RECREATIONAL, CULTURE AND RELIGION
086 ADMIN.OF INFO.,RECREATION & CULTURE
0861 ADMIN.OF INFO.,RECREATION & CULTURE
086101 ADMINISTRATION

PR4893 INFORMATION SECRETARIAT

		Rs	Rs	Rs
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,200,000	5,851,000	6,500,000
A0123G	Ad-hoc Relief Allowance-2018	1,413,000		
A0123P	Ad-hoc Relief Allowance 2019	850,000		
A0123U	Planning Performance Allowance	1,797,000	547,000	950,000
A0123V	Secretariat Performance Allowance	7,250,000	7,007,000	13,600,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A0124F	Adhoc Relief Allowance-2021	1,413,000		
A0124H	Special Allowance-2021	859,000	671,000	520,000
A0124L	Weather Allowance	46,000	3,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,800,000	994,000	3,000
A0124R	Adhoc Relief Allowance 2022		1,655,000	1,800,000
A0124X	Adhoc Relief Allowance 2023			6,010,000
A01250	Incentive Allowance	<u>16,000</u>	<u>25,000</u>	<u>16,000</u>
001	Incentive Allowance	16,000	25,000	16,000
A01270	Other	<u>40,000</u>	<u>5,000</u>	<u>35,000</u>
001	Others	40,000	5,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>500,000</u>	<u>181,000</u>	<u>210,000</u>
A01271	Overtime Allowance	100,000	38,000	60,000
A01274	Medical Charges	<u>200,000</u>	<u>143,000</u>	<u>150,000</u>
001	Medical Charges	200,000	143,000	150,000
A01278	Leave Salary	<u>200,000</u>		
001	Leave Salary	200,000		
A03	TOTAL OPERATING EXPENSES	<u>3,824,000</u>	<u>341,237,000</u>	<u>50,869,000</u>
A032	TOTAL COMMUNICATIONS	<u>730,000</u>	<u>387,000</u>	<u>940,000</u>
A03201	Postage and Telegraph	30,000	15,000	40,000
A03202	Telephone and Trunk Call	700,000	372,000	900,000
A033	TOTAL UTILITIES	<u>451,000</u>	<u>24,945,000</u>	<u>43,200,000</u>
A03301	Gas	150,000		
A03303	Electricity	<u>300,000</u>	<u>24,945,000</u>	<u>43,200,000</u>
001	Electricity	300,000	24,945,000	43,200,000

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INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>		<u>80,000</u>
A03603 Registration			20,000		80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,072,000</u>	<u>6,110,000</u>	<u>5,020,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			450,000	1,000,000	1,000,000
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>1,600,000</u>	<u>5,100,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	5,100,000	4,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	10,000	20,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>551,000</u>	<u>309,795,000</u>	<u>1,629,000</u>
A03901 Stationery			<u>230,000</u>	<u>315,000</u>	<u>800,000</u>
001 Stationery			230,000	315,000	800,000
A03902 Printing and Publication			<u>60,000</u>	<u>63,000</u>	<u>150,000</u>
001 Printing and publication			60,000	63,000	150,000
A03905 Newspapers Periodicals and Books			30,000	5,000	20,000
A03906 Uniforms and Protective Clothing			20,000	40,000	25,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>308,513,000</u>	<u>34,000</u>
001 Advertising and Publicity			50,000	308,513,000	34,000
A03936 Foreign/Inland Training Course Fee			1,000		
A03970 Others			<u>160,000</u>	<u>859,000</u>	<u>600,000</u>
001 Others			160,000	859,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,501,000</u>	<u>370,000</u>	<u>1,380,000</u>
A041 TOTAL PENSION			<u>1,501,000</u>	<u>370,000</u>	<u>1,380,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			1,500,000	370,000	1,380,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,501,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,501,000</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		
A05270 To Others			<u>1,000</u>		
001 To Others			1,000		
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>1,445,000</u>	<u>660,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>1,445,000</u>	<u>660,000</u>
A06301 Entertainments & Gifts			<u>120,000</u>	<u>1,445,000</u>	<u>660,000</u>
001 Entertainment & Gifts			120,000	1,445,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>401,000</u>	<u>1,824,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>484,000</u>	
A09201 Hardware			<u>100,000</u>	<u>484,000</u>	
001 Hardware			100,000	484,000	
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>100,000</u>	<u>1,259,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>1,259,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

08 RECREATIONAL, CULTURE AND RELIGION
086 ADMIN.OF INFO.,RECREATION & CULTURE
0861 ADMIN.OF INFO.,RECREATION & CULTURE
086101 ADMINISTRATION

PR4893 INFORMATION SECRETARIAT

		Rs	Rs	Rs
001	Plant and Machinery	100,000	1,259,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>81,000</u>	
A09701	Furniture and fixtures	<u>200,000</u>	<u>81,000</u>	
001	Furniture & Fixture	200,000	81,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>470,000</u>	<u>492,000</u>	<u>2,600,000</u>
A130	TOTAL TRANSPORT	<u>300,000</u>	<u>323,000</u>	<u>2,000,000</u>
A13001	Transport	<u>300,000</u>	<u>323,000</u>	<u>2,000,000</u>
001	Transport	300,000	323,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>130,000</u>	<u>134,000</u>	<u>400,000</u>
A13101	Machinery and Equipment	<u>130,000</u>	<u>134,000</u>	<u>400,000</u>
001	Machinery and Equipment	130,000	134,000	400,000
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>35,000</u>	<u>200,000</u>
A13201	Furniture and Fixture	40,000	35,000	200,000
INFORMATION SECRETARIAT		57,882,000	385,106,000	114,554,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>51,000,000</u>	<u>47,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>47,000,000</u>	<u>51,000,000</u>	<u>47,000,000</u>
A05270 To Others			<u>47,000,000</u>	<u>51,000,000</u>	<u>47,000,000</u>
001 To Others			47,000,000	51,000,000	47,000,000
Right to Information Commission Peshawar			47,000,000	51,000,000	47,000,000

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SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,214	3,124,989,000	1,607,853,000	1,221,280,000	2,859,954,000	4,081,234,000
TOTAL	1,214	3,124,989,000	1,607,853,000	1,221,280,000	2,859,954,000	4,081,234,000

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	Rs
Charged:	0
Voted:	4,081,234,000
Total:	4,081,234,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	948,338,000	810,842,000	1,195,208,000
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS	23,286,000		
107104 ADMINISTRATION	359,234,000	338,242,000	378,722,000
108101 SOCIAL WELFARE MEASURES	1,794,131,000	458,769,000	2,507,304,000
TOTAL	3,124,989,000	1,607,853,000	4,081,234,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD5210	Government Institute for Visually Impaired Children Abbottabad	34,058,000	28,746,000	51,259,000
AD5211	Government Institute for Children with Hearing & Speech Impairment Abbotta	7,824,000	3,959,000	8,651,000
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad	40,210,000	31,267,000	54,260,000
BM4196	Government Institute for Children with Hearing & Speech Impairments Battag	3,700,000		324,000
BU5317	Centre for Intellectually & Physically Challenged Children Bannu	25,111,000	21,824,000	25,376,000
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu	8,601,000	8,067,000	9,930,000
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda	16,083,000	15,357,000	22,431,000
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda	29,541,000	8,694,000	15,767,000
CA5206	Government Institute for Visually Impaired Children Charsadda	58,971,000	37,680,000	42,125,000
CL5183	Centre for Intellectually & Physically Challenged Children Chitral	14,673,000	16,298,000	20,295,000
DA4655	Special Education Complex Chakdara Dir Lower		496,000	8,886,000
DA5174	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower	9,702,000	10,961,000	12,854,000
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur	12,547,000	9,060,000	12,918,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
HR5176	Center for Intellectually & Physically Challenged Children Haripur	11,552,000	13,445,000	16,562,000
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak	11,353,000	10,934,000	14,455,000
KK5173	Center for Intellectually & Physically Challenged Children Karak	11,136,000	9,331,000	13,935,000
MA5356	Centre for Intellectually & Physically Challenged Children Mansehra	4,117,000	15,161,000	20,419,000
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra	19,168,000	3,512,000	14,648,000
MA5358	SCHOOL FOR HANDICAPPED PERSONS MANSEHRA	19,170,000		
MA5359	SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA	4,116,000		
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand	14,003,000	10,079,000	13,269,000
MD4303	Government Institute for Children with Hearing & Speech Impairments Thana Malakand	8,439,000	4,317,000	9,111,000
MD4304	Government Institute for Visually Children Thana Malakand	6,499,000	1,173,000	2,169,000
MD4305	Center for Intellectually & Physically Challenged Children Malakand	8,029,000	850,000	1,691,000
MR4791	Special Education Complex Mardan	104,548,500	87,205,000	128,114,000
MR4792	Vocational Training Center for Differently-abled Persons Mardan	38,496,500	25,491,000	45,738,000
MR4793	Government Institute for Visually Impaired Children Mardan	20,340,500	23,936,000	33,145,000

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SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010		956,000	
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.	215,000		6,000
PR5862	Lump Sum Allocation	1,000,001,000		500,000,000
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar	54,526,000	56,311,000	79,906,000
PR7307	Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar	23,203,000	16,446,000	22,813,000
PR7308	Center for Intellectually & Physically Challenged Children Peshawar	28,725,000	26,902,000	32,041,000
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar	25,008,000	33,957,000	43,476,000
PR7310	Vocational Training Center for Differently-abled Persons Peshawar	23,912,000	23,461,000	30,629,000
PR7311	Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa	15,352,000	31,505,000	41,440,000
PR7312	Special Education Complex Peshawar PESHAWAR	174,331,000	157,189,000	226,601,000
SU5229	Government Institute for Visually Impaired Children Swabi	6,524,000	6,303,000	23,358,000
SU5230	Center for Intellectually & Physically Challenged Children Swabi	3,800,000	1,749,000	10,820,000
SU5231	Government Institute for Children with Hearing & Speech Impairments Swabi	12,613,000	3,044,000	12,576,000
SW4569	Government Institute for Visually Impaired Children Swat	30,756,500	28,973,000	37,616,000

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SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.	30,885,000	27,159,000	35,600,000
PR4357	Social Welfare Secretariat	359,234,000	338,242,000	378,722,000
PR4359	Social Welfare Provincial	491,955,000	363,617,000	1,867,275,000
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial	25,960,000	25,196,000	40,023,000
PR8647	Lissail-e-Wal Mahroom Foundation Peshawa	276,000,000	69,000,000	100,000,000
TOTAL		3,124,989,000	1,607,853,000	4,081,234,000

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,050,705,000</u>	<u>797,210,000</u>	<u>1,221,280,000</u>
A011	PAY	<u>435,141,370</u>	<u>433,960,000</u>	<u>569,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>213,209,050</u>	<u>216,407,000</u>	<u>293,948,000</u>
A01101	Basic Pay Of Officer	210,058,550	213,125,000	290,266,000
A01102	Personal pay	3,092,500	3,222,000	3,610,000
A01103	Special Pay	40,000	42,000	40,000
A01105	Qualification Pay	18,000	18,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>221,932,320</u>	<u>217,553,000</u>	<u>275,352,000</u>
A01151	Basic Pay Other Staff	220,469,320	216,932,000	274,662,000
A01152	Personal pay	1,461,000	621,000	690,000
A01153	Special Pay	1,000		
A01170	Others	1,000		
A012	ALLOWANCES	<u>615,563,630</u>	<u>363,250,000</u>	<u>651,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>613,813,630</u>	<u>361,503,000</u>	<u>649,045,000</u>
A01201	Senior Post Allowance	11,000	15,000	18,000
A01202	House Rent Allowance	61,685,330	46,949,000	55,478,000
A01203	Conveyance Allowance	47,085,110	28,028,000	34,838,000
A01205	Dearness Allowance	27,000	8,000	
A01207	Washing Allowance	4,625,200	4,677,000	5,098,000
A01208	Dress Allowance	4,271,400	4,706,000	5,094,000
A01209	Special Additional Allowance	5,000		
A0120D	Integrated Allowance	3,432,400	2,798,000	3,114,000
A0120E	Housing Subsidy Allowance	4,610,000	3,012,000	3,465,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,089,000		
A0120X	Adhoc Allowance - 2010	814,000		
A01210	Risk Allowance		17,000	
A01217	Medical Allowance	32,806,080	17,009,000	20,936,000
A01218	Fixed contingent/stationary allowance	4,000		
A0121A	Ad - hoc Allowance - 2011	94,000		
A0121B	Health Professional Allowance	1,089,710	6,085,000	10,841,000
A0121M	Adhoc Relief Allowance - 2012	104,000		
A0121Q	Audit and Accounts Allowance		21,000	
A0121T	Adhoc Relief Allowance 2013	12,824,310	4,984,000	5,754,000
A0121Z	Adhoc Relief Allowance-2014	1,308,000		
A01224	Entertainment Allowance	12,000	7,000	15,000

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SOCIAL WELFARE, SPECIAL EDUCATION

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A01226 Computer Allowance	787,000	272,000	296,000
A01228 Orderly Allowance	177,000	168,000	360,000
A01229 Special compensatory allowance	1,834,000	263,000	294,000
A0122C Adhoc Relief Allowance - 2015	8,248,040	3,424,000	3,909,000
A0122F Health Allowance	106,218,700	92,871,000	132,331,000
A0122M Adhoc Relief Allowance 2016	32,994,250	715,000	3,000
A0122N Special Conveyance Allowance to Disabled Employees	5,579,000	4,458,000	7,562,000
A0122Y Ad-hoc Relief Allowance 2017	41,261,360	174,000	2,000
A01233 Unattractive Area Allowance	3,302,000	1,619,000	2,114,000
A01236 Deputation Allowance	4,036,000	400,000	518,000
A01238 Charge allowance	55,000	134,000	146,000
A01239 Special allowance	641,460	19,875,000	46,894,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	7,314,000	10,241,000	12,022,000
A0123G Ad-hoc Relief Allowance-2018	41,502,360	855,000	12,000
A0123P Ad-hoc Relief Allowance 2019	36,544,400	728,000	13,000
A0123U Planning Performance Allowance	1,299,000	2,257,000	1,381,000
A0123V Secretariat Performance Allowance	11,387,000	13,950,000	22,432,000
A01241 Utility allowance for electricity	252,000	240,000	288,000
A01243 Special travelling allowance	266,000		144,000
A01247 NAB Allowance	2,000		
A0124C Disparity Reduction Allowance		26,000	
A0124F Adhoc Relief Allowance-2021	31,896,020	970,000	
A0124G IT Professional Allowance	1,086,000	1,128,000	1,189,000
A0124H Special Allowance-2021	40,985,000	16,554,000	21,639,000
A0124L Weather Allowance	767,000	1,298,000	1,539,000
A0124N Disparity Reduction Allowance 2022- 15%	56,895,000	28,279,000	32,475,000
A0124R Adhoc Relief Allowance 2022		41,552,000	49,471,000
A0124X Adhoc Relief Allowance 2023			166,740,000
A01250 Incentive Allowance	71,000	19,000	33,000
A01252 Non Practising Allowance	30,000		
A01255 Hostel Superintendent Allowance	6,000		6,000
A01262 Special Relief Allowance	13,000		
A01270 Other	2,466,500	717,000	581,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,750,000</u>	<u>1,747,000</u>	<u>2,935,000</u>
A01271 Overtime Allowance	281,000	110,000	77,000
A01272 Night duty allowance	38,000		
A01273 Honoraria	19,000		
A01274 Medical Charges	88,000	30,000	229,000

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01275	Rest and recitation allowance	5,000		
A01277	Contingent Paid Staff	11,000		
A01278	Leave Salary	55,000	241,000	2,000
A01284	Firewood Allowance	184,000	159,000	266,000
A01289	Teaching Allowance	1,069,000	1,207,000	2,361,000
A03	TOTAL OPERATING EXPENSES	<u>1,089,784,000</u>	<u>157,825,000</u>	<u>686,211,000</u>
A032	COMMUNICATIONS	<u>2,753,000</u>	<u>2,048,000</u>	<u>2,467,000</u>
A03201	Postage and Telegraph	152,000	76,000	208,000
A03202	Telephone and Trunk Call	2,592,000	1,971,000	2,255,000
A03205	Courier and pilot service	9,000	1,000	4,000
A033	UTILITIES	<u>16,213,000</u>	<u>17,012,000</u>	<u>24,544,000</u>
A03301	Gas	5,489,000	3,266,000	5,533,000
A03302	Water	459,000	119,000	602,000
A03303	Electricity	10,119,000	13,627,000	18,409,000
A03304	Hot and Cold Weather Charges	146,000		
A034	OCCUPANCY COSTS	<u>9,263,000</u>	<u>13,305,000</u>	<u>13,428,000</u>
A03402	Rent for Office Building	9,255,000	13,305,000	13,424,000
A03404	Rent for other building	1,000		4,000
A03407	Rates and Taxes	7,000		
A036	MOTOR VEHICLES	<u>17,000</u>		
A03603	Registration	17,000		
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,000</u>		
A03702	Management	1,000		
A038	TRAVEL & TRANSPORTATION	<u>22,807,000</u>	<u>37,463,000</u>	<u>44,584,000</u>
A03805	Travelling Allowance	3,061,000	4,308,000	3,664,000
A03806	Transportation of Goods	99,000	98,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,630,000	31,701,000	39,444,000
A03808	Conveyance Charges	461,000	345,000	424,000
A03809	CNG Charges (Govt)	555,000	1,011,000	998,000
A03826	Transportation of Goods	1,000		

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>1,038,730,000</u>	<u>87,997,000</u>	<u>601,188,000</u>
A03901	Stationery	4,236,000	5,766,000	4,697,000
A03902	Printing and Publication	553,000	804,000	738,000
A03903	Conference/Seminars/Workshops/ Symposia	92,000	84,000	49,000
A03905	Newspapers Periodicals and Books	329,000	206,000	626,000
A03906	Uniforms and Protective Clothing	35,000	347,000	620,000
A03907	Advertising & Publicity	40,000	115,000	165,000
A03917	Law Charges	40,000	224,000	50,000
A03927	Purchase of Drug and Medicines	421,000	299,000	434,000
A03942	Cost of Other Stores	29,033,000	72,855,000	90,285,000
A03970	Others	1,003,951,000	7,297,000	503,524,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>29,000</u>	<u>21,366,000</u>	<u>19,046,000</u>
A041	PENSION	<u>29,000</u>	<u>21,366,000</u>	<u>19,046,000</u>
A04114	Superannuation Encashment of L.P.R	29,000	21,366,000	19,046,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>973,338,000</u>	<u>616,857,000</u>	<u>2,142,588,000</u>
A051	SUBSIDIES	<u>200,000</u>	<u>150,000</u>	<u>189,000</u>
A05102	Food	200,000	150,000	189,000
A052	GRANTS-DOMESTIC	<u>973,138,000</u>	<u>616,707,000</u>	<u>2,142,399,000</u>
A05210	Special Grants from Provincial Retained	30,000		
A05216	Fin. Assis. to the families of G. Serv. who expire	16,000	5,700,000	900,000
A05270	To Others	973,092,000	611,007,000	2,141,499,000
A06	TOTAL TRANSFERS	<u>69,000</u>	<u>184,000</u>	<u>242,000</u>
A063	ENTERTAINMENT & GIFTS	<u>69,000</u>	<u>184,000</u>	<u>242,000</u>
A06301	Entertainments & Gifts	69,000	184,000	242,000

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>399,000</u>	<u>319,000</u>	
A092	COMPUTER EQUIPMENT	<u>114,000</u>	<u>31,000</u>	
A09201	Hardware	104,000	31,000	
A09202	Software	3,000		
A09203	I.T. Equipment	7,000		
A095	PURCHASE OF TRANSPORT	<u>3,000</u>		
A09501	Transport	3,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>148,000</u>	<u>142,000</u>	
A09601	Plant and Machinery	148,000	142,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>134,000</u>	<u>146,000</u>	
A09701	Furniture and fixtures	134,000	146,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,665,000</u>	<u>14,092,000</u>	<u>11,867,000</u>
A130	TRANSPORT	<u>6,972,000</u>	<u>9,812,000</u>	<u>7,903,000</u>
A13001	Transport	6,972,000	9,812,000	7,903,000
A131	MACHINERY AND EQUIPMENT	<u>2,416,000</u>	<u>2,782,000</u>	<u>2,219,000</u>
A13101	Machinery and Equipment	2,416,000	2,782,000	2,219,000
A132	FURNITURE AND FIXTURE	<u>1,101,000</u>	<u>1,252,000</u>	<u>1,467,000</u>
A13201	Furniture and Fixture	1,101,000	1,252,000	1,467,000
A133	BUILDINGS AND STRUCTURE	<u>53,000</u>		
A13301	Office Buildings	52,000		
A13303	Other Buildings	1,000		
A137	COMPUTER EQUIPMENT	<u>103,000</u>	<u>246,000</u>	<u>273,000</u>
A13701	Hardware	65,000	156,000	205,000
A13702	Software	33,000	70,000	54,000
A13703	I.T. Equipment	5,000	20,000	14,000

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A138	GENERAL	<u>20,000</u>		<u>5,000</u>
A13801	Maintenance of gardens	20,000		5,000
NET TOTAL		3,124,989,000	1,607,853,000	4,081,234,000

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 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	310			310	76,518,000
04	81			81	25,968,000
05	20			20	5,984,000
06	51			51	15,858,000
07	43			43	16,984,000
08	4			4	3,384,000
09	62			62	24,828,000
10	27			27	8,602,000
11	101			101	31,405,000
12	57			57	24,178,000
13	3			3	2,712,000
14	68			68	29,001,000
15	23			23	9,240,000
16	146			146	87,530,000
17	183			183	161,376,000
18	29			29	31,292,000
19	5			5	8,220,000
20	1			1	1,848,000
TOTAL	1214			1214	564,928,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5210	Government Institute for Visually Impaired Children Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,655,000</u>	<u>17,282,000</u>	<u>35,250,000</u>
A011	TOTAL PAY	35	35	<u>14,980,000</u>	<u>18,378,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>7,072,000</u>	<u>9,854,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>6,560,000</u>	<u>9,276,000</u>
S166	Superintendent (BPS-17)	1	1	1,169,000	1,644,000
S402	Senior Special Education Teacher (BPS-17)	2	2	1,746,000	2,472,000
J096	Junior Special Education Teacher (BPS-16)	4	4	2,933,000	4,152,000
Q001	Qari (BPS-16)	1	1	712,000	1,008,000
A01102	Personal pay			512,000	578,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>7,908,000</u>	<u>8,524,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>7,856,000</u>	<u>8,424,000</u>
S035	Senior Clerk (BPS-14)	1	1	513,000	552,000
J013	Junior Clerk (BPS-11)	1	1	252,000	276,000
M079	Music Teacher (BPS-09)	1	1	688,000	732,000
P032	Physical Training Instructor (BPS-09)	1	1	672,000	720,000
S152	Supervisor (BPS-09)	2	2	828,000	888,000
W104	Work Overseer (BPS-07)	1	1	165,000	180,000
D112	Driver (BPS-06)	1	1	386,000	408,000
S005	Saleman (BPS-06)	1	1	246,000	264,000
S127	Store Keeper (BPS-06)	1	1	359,000	384,000
B087	Blind Worker (BPS-05)	5	5	1,303,000	1,392,000
D078	Dispensor (BPS-05)	1	1	374,000	396,000
C057	Chowkidar (BPS-03)	2	2	383,000	408,000

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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		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	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	395,000	432,000	
M010	Mali	(BPS-03)	1	1	132,000	144,000	
N005	Naib Qasid	(BPS-03)	1	1	188,000	204,000	
S162	Sweeper	(BPS-03)	2	2	316,000	336,000	
W105	Water Man	(BPS-03)	1	1	248,000	264,000	
W106	Workshop Attendant	(BPS-03)	2	2	408,000	444,000	
A01152	Personal pay				52,000	75,000	100,000
A012	TOTAL ALLOWANCES				<u>16,675,000</u>	<u>6,505,000</u>	<u>16,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,673,000</u>	<u>6,389,000</u>	<u>16,452,000</u>
A01202	House Rent Allowance				1,213,000	442,000	815,000
A01203	Conveyance Allowance				1,490,000	576,000	1,190,000
A01207	Washing Allowance				210,000	72,000	108,000
A01208	Dress Allowance				210,000	72,000	108,000
A0120D	Integrated Allowance				120,000	43,000	65,000
A0120E	Housing Subsidy Allowance				1,280,000	259,000	776,000
A01217	Medical Allowance				916,000	372,000	756,000
A0121B	Health Professional Allowance				1,000		
A0121T	Adhoc Relief Allowance 2013				330,000	144,000	192,000
A0122C	Adhoc Relief Allowance - 2015				215,000	97,000	131,000
A0122F	Health Allowance				1,500,000	262,000	420,000
A0122M	Adhoc Relief Allowance 2016				1,181,000	259,000	1,000
A0122N	Special Conveyance Allowance to Disabled Employees				504,000	218,000	792,000
A0122Y	Ad-hoc Relief Allowance 2017				1,511,000	35,000	2,000
A01239	Special allowance				<u>1,000</u>	<u>457,000</u>	<u>2,059,000</u>
001	Special Allowance				1,000	457,000	2,059,000
A0123G	Ad-hoc Relief Allowance-2018				1,511,000	129,000	2,000
A0123P	Ad-hoc Relief Allowance 2019				1,353,000	607,000	2,000
A0124F	Adhoc Relief Allowance-2021				600,000	549,000	
A0124H	Special Allowance-2021				1,621,000	264,000	533,000
A0124L	Weather Allowance						38,000
A0124N	Disparity Reduction Allowance 2022- 15%				900,000	1,021,000	1,428,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0124R	Adhoc Relief Allowance 2022			511,000	1,428,000
A0124X	Adhoc Relief Allowance 2023				5,600,000
A01255	Hostel Superintendent Allowance		6,000		6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>116,000</u>	<u>420,000</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			116,000	420,000
A03	TOTAL OPERATING EXPENSES		<u>2,300,000</u>	<u>7,832,000</u>	<u>14,679,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>3,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		3,000	3,000	5,000
A03202	Telephone and Trunk Call		50,000		20,000
A033	TOTAL UTILITIES		<u>806,000</u>	<u>603,000</u>	<u>1,054,000</u>
A03301	Gas		300,000	105,000	350,000
A03302	Water		6,000	6,000	4,000
A03303	Electricity		<u>500,000</u>	<u>492,000</u>	<u>700,000</u>
001	Electricity		500,000	492,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>787,000</u>	<u>1,850,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>74,000</u>	<u>350,000</u>
001	Travelling Allowance		100,000	74,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>713,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	713,000	1,500,000
A039	TOTAL GENERAL		<u>1,241,000</u>	<u>6,439,000</u>	<u>11,750,000</u>
A03901	Stationery		<u>50,000</u>	<u>49,000</u>	<u>50,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5210	Government Institute for Visually Impaired Children Abbottabad				
001	Stationery		50,000	49,000	50,000
A03905	Newspapers Periodicals and Books		100,000	50,000	600,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03927	Purchase of Drug and Medicines			<u>25,000</u>	<u>50,000</u>
001	Purchase of drug and Medicines			25,000	50,000
A03942	Cost of Other Stores		<u>1,040,000</u>	<u>6,265,000</u>	<u>11,000,000</u>
001	Cost of other Stores		1,040,000	6,265,000	11,000,000
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>2,662,000</u>	<u>1,100,000</u>
A041	TOTAL PENSION			<u>2,662,000</u>	<u>1,100,000</u>
A04114	Superannuation Encashment of L.P.R			2,662,000	1,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>30,000</u>	<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>30,000</u>	<u>900,000</u>	
A05210	Special Grants from Provincial Retained		30,000		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			900,000	
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5210	Government Institute for Visually Impaired Children Abbottabad				
001	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>230,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>40,000</u>	<u>100,000</u>
A13001	Transport		<u>30,000</u>	<u>40,000</u>	<u>100,000</u>
001	Transport		30,000	40,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		20,000	20,000	80,000
Government Institute for Visually Impaired Children Abbottabad			34,058,000	28,746,000	51,259,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>7,353,000</u>	<u>3,408,000</u>	<u>7,629,000</u>
A011	TOTAL PAY	8	8	<u>2,210,000</u>	<u>2,203,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,210,000</u>	<u>2,203,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,210,000</u>	<u>2,203,000</u>
S056	Senior Oral Master (BPS-15)	1	1	238,000	500,000
A125	Assistant Oral Master (BPS-09)	1	1	203,000	500,000
J021	Junior Oral Master (BPS-09)	1	1	634,000	1,000,000
V060	Vocational Teacher (BPS-09)	2	2	715,000	1,224,000
C057	Chowkidar (BPS-03)	1	1	170,000	276,000
F007	Female Caller (BPS-03)	1	1	123,000	180,000
N005	Naib Qasid (BPS-03)	1	1	127,000	180,000
A012	TOTAL ALLOWANCES			<u>5,143,000</u>	<u>1,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,141,000</u>	<u>1,179,000</u>
A01202	House Rent Allowance			180,000	254,000
A01203	Conveyance Allowance			213,000	202,000
A01207	Washing Allowance				36,000
A01208	Dress Allowance				36,000
A0120D	Integrated Allowance			5,000	22,000
A01217	Medical Allowance			144,000	144,000
A01218	Fixed contingent/stationary allowance			1,000	
A0121T	Adhoc Relief Allowance 2013			35,000	57,000
A0121Z	Adhoc Relief Allowance-2014			23,000	
A0122C	Adhoc Relief Allowance - 2015				38,000
A0122F	Health Allowance			2,209,000	
A0122M	Adhoc Relief Allowance 2016			168,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			221,000	
A01239	Special allowance				<u>108,000</u>
					<u>210,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
001	Special Allowance			108,000	210,000
A0123G	Ad-hoc Relief Allowance-2018		221,000		
A0123P	Ad-hoc Relief Allowance 2019		221,000		
A0124F	Adhoc Relief Allowance-2021		500,000		
A0124H	Special Allowance-2021		400,000	42,000	316,000
A0124L	Weather Allowance				6,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	217,000	425,000
A0124R	Adhoc Relief Allowance 2022			162,000	425,000
A0124X	Adhoc Relief Allowance 2023				1,521,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>26,000</u>	<u>77,000</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			26,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>409,000</u>	<u>505,000</u>	<u>882,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>3,000</u>
A03201	Postage and Telegraph		1,000		3,000
A033	TOTAL UTILITIES		<u>17,000</u>	<u>287,000</u>	<u>334,000</u>
A03301	Gas		3,000		24,000
A03302	Water		4,000		10,000
A03303	Electricity		<u>10,000</u>	<u>287,000</u>	<u>300,000</u>
001	Electricity		10,000	287,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>256,000</u>	<u>107,000</u>	<u>398,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>10,000</u>	<u>34,000</u>
001	Travelling Allowance		50,000	10,000	34,000
A03806	Transportation of Goods		<u>1,000</u>	<u>5,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
001	Transportation of Goods		1,000	5,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>25,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	25,000	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
A03809	CNG Charges (Govt)		50,000	62,000	200,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>111,000</u>	<u>147,000</u>
A03901	Stationery		<u>50,000</u>	<u>47,000</u>	<u>60,000</u>
001	Stationery		50,000	47,000	60,000
A03942	Cost of Other Stores		<u>70,000</u>	<u>42,000</u>	<u>37,000</u>
001	Cost of other Stores		70,000	42,000	37,000
A03970	Others		<u>15,000</u>	<u>22,000</u>	<u>50,000</u>
001	Others		15,000	22,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>12,000</u>	<u>3,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>3,000</u>	
A09201	Hardware		<u>10,000</u>	<u>3,000</u>	
001	Hardware		10,000	3,000	
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>50,000</u>	<u>43,000</u>	<u>140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>28,000</u>	<u>100,000</u>
A13001	Transport		<u>30,000</u>	<u>28,000</u>	<u>100,000</u>
001	Transport		30,000	28,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	5,000	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
Government Institute for Children with Hearing & Speech Impairment Abbotta			7,824,000	3,959,000	8,651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,000,000</u>	<u>24,921,000</u>	<u>51,657,000</u>
A011	TOTAL PAY	31	31	<u>14,162,000</u>	<u>12,296,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>8,318,000</u>	<u>4,638,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>8,218,000</u>	<u>4,632,000</u>
D028	Deputy Director (BPS-18)	1	1	1,149,000	2,052,000
V062	Vice Principal (BPS-18)	1	1	2,696,000	2,052,000
P112	Physiotherapist (BPS-17)	1	1	657,000	800,000
S063	Senior Teacher (BPS-17)	5	5	3,393,000	4,000,000
S087	Social Case Worker (BPS-17)	1	1	323,000	800,000
A01102	Personal pay			100,000	4,000
A01103	Special Pay				6,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>5,844,000</u>	<u>7,658,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>5,844,000</u>	<u>7,658,000</u>
A057	Assistant (BPS-14)	1	1	623,000	936,000
J024	Junior Scale Stenographer (BPS-14)	1	1	415,000	725,000
J107	junior Computer Instructor (BPS-14)	1	1	378,000	564,000
V061	Vocational Instructor (BPS-14)	1	1	401,000	750,000
V060	Vocational Teacher (BPS-11)	3	3	500,000	744,000
S035	Senior Clerk (BPS-09)	1	1	415,000	624,000
D112	Driver (BPS-04)	2	2	464,000	696,000
A161	Attendant (BPS-03)		5		1,572,000
C057	Chowkidar (BPS-03)		2		875,000
M010	Mali (BPS-03)		1		450,000
N005	Naib Qasid (BPS-03)		2		876,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD5213	Center for Intellectually & Physically Challenged Children Abbottabad				
S224	Sanitary Worker	(BPS-03)	2		600,000
A161	Attendant	(BPS-01)	5	1,049,000	
C057	Chowkidar	(BPS-01)	2	423,000	
M010	Mali	(BPS-01)	1	196,000	
N005	Naib Qasid	(BPS-01)	2	583,000	
S224	Sanitary Worker	(BPS-01)	2	397,000	
A01152	Personal pay				14,000
A012	TOTAL ALLOWANCES		<u>24,838,000</u>	<u>12,625,000</u>	<u>32,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,836,000</u>	<u>12,305,000</u>	<u>32,374,000</u>
A01202	House Rent Allowance		1,435,000	1,080,000	1,966,000
A01203	Conveyance Allowance		1,154,000	860,000	1,639,000
A01207	Washing Allowance		156,000	131,000	204,000
A01208	Dress Allowance		156,000	131,000	204,000
A0120D	Integrated Allowance		94,000	79,000	122,000
A0120E	Housing Subsidy Allowance		63,000	58,000	90,000
A01217	Medical Allowance		664,000	479,000	877,000
A01218	Fixed contingent/stationary allowance		1,000		
A0121B	Health Professional Allowance			3,444,000	3,174,000
A0121T	Adhoc Relief Allowance 2013		281,000	140,000	272,000
A01226	Computer Allowance		1,000		
A0122C	Adhoc Relief Allowance - 2015		222,000	96,000	183,000
A0122F	Health Allowance		11,281,000	3,170,000	11,478,000
A0122M	Adhoc Relief Allowance 2016		894,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	33,000	102,000
A0122Y	Ad-hoc Relief Allowance 2017		1,321,000		
A01236	Deputation Allowance		139,000	130,000	150,000
A01239	Special allowance		<u>1,000</u>	<u>831,000</u>	<u>972,000</u>
001	Special Allowance		1,000	831,000	972,000
A0123G	Ad-hoc Relief Allowance-2018		1,321,000		
A0123P	Ad-hoc Relief Allowance 2019		1,321,000		
A0124F	Adhoc Relief Allowance-2021		700,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0124H	Special Allowance-2021		2,395,000	175,000	166,000
A0124L	Weather Allowance			51,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,200,000	264,000	327,000
A0124R	Adhoc Relief Allowance 2022			1,128,000	2,344,000
A0124X	Adhoc Relief Allowance 2023				8,035,000
A01270	Other			<u>25,000</u>	<u>43,000</u>
001	Others			25,000	43,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>320,000</u>	<u>149,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>	<u>241,000</u>	
001	Leave Salary		1,000	241,000	
A01289	Teaching Allowance			79,000	149,000
A03	TOTAL OPERATING EXPENSES		<u>1,034,000</u>	<u>4,401,000</u>	<u>2,303,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>62,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		3,000	2,000	3,000
A03202	Telephone and Trunk Call		60,000	60,000	20,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>212,000</u>	<u>665,000</u>
A03301	Gas		50,000	100,000	300,000
A03302	Water		2,000	12,000	15,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>350,000</u>
001	Electricity		100,000	100,000	350,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>		
A03407	Rates and Taxes		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>715,000</u>	<u>1,228,000</u>	<u>1,415,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A03805	Travelling Allowance		<u>100,000</u>	<u>175,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	175,000	200,000
A03806	Transportation of Goods		<u>5,000</u>	<u>2,000</u>	
001	Transportation of Goods		5,000	2,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>1,044,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	1,044,000	1,200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>7,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	7,000	15,000
A039	TOTAL GENERAL		<u>99,000</u>	<u>2,899,000</u>	<u>200,000</u>
A03901	Stationery		<u>50,000</u>	<u>77,000</u>	<u>100,000</u>
001	Stationery		50,000	77,000	100,000
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		1,000	10,000	10,000
A03905	Newspapers Periodicals and Books		6,000	3,000	10,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>	<u>6,000</u>	
001	Advertising and Publicity		1,000	6,000	
A03970	Others		<u>40,000</u>	<u>2,803,000</u>	<u>80,000</u>
001	Others		40,000	2,803,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,653,000</u>	
A041	TOTAL PENSION			<u>1,653,000</u>	
A04114	Superannuation Encashment of L.P.R			1,653,000	
A09	TOTAL PHYSICAL ASSETS		<u>26,000</u>	<u>10,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>2,000</u>	
A09201	Hardware		<u>10,000</u>	<u>2,000</u>	
001	Hardware		10,000	2,000	

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>15,000</u>	<u>8,000</u>	
A09601	Plant and Machinery		<u>15,000</u>	<u>8,000</u>	
001	Plant and Machinery		15,000	8,000	
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>282,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport		100,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>72,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	72,000	50,000
Center for Intellectually & Physically Challenged Children Abbottabad			40,210,000	31,267,000	54,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>3,647,000</u>		<u>324,000</u>
A011	TOTAL PAY	9	9	<u>1,661,000</u>	<u>324,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,125,000</u>	<u>180,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,125,000</u>	<u>180,000</u>
P070	Principal (BPS-17)	1	1	321,000	36,000
A057	Assistant (BPS-16)	1	1	201,000	36,000
A126	Assistant Physiotherapist (BPS-16)	1	1	201,000	36,000
S063	Senior Teacher (BPS-16)	1	1	201,000	36,000
S087	Social Case Worker (BPS-16)	1	1	201,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>536,000</u>	<u>144,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>536,000</u>	<u>144,000</u>
J026	Junior Teacher (BPS-11)	1	1	134,000	36,000
M079	Music Teacher (BPS-11)	1	1	134,000	36,000
R028	Religious Teacher (BPS-11)	1	1	134,000	36,000
V013	Vocational Teacher (BPS-11)	1	1	134,000	36,000
A012	TOTAL ALLOWANCES			<u>1,986,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,986,000</u>	
A01202	House Rent Allowance			300,000	
A01203	Conveyance Allowance			310,000	
A01217	Medical Allowance			80,000	
A0121T	Adhoc Relief Allowance 2013			53,000	
A0122C	Adhoc Relief Allowance - 2015			32,000	
A0122M	Adhoc Relief Allowance 2016			150,000	
A0122Y	Ad-hoc Relief Allowance 2017			156,000	
A01233	Unattractive Area Allowance			<u>95,000</u>	
001	Unattractive Area Allowance			95,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
BM4196	Government Institute for Children with Hearing & Speech Impairments Battag			
A0123G	Ad-hoc Relief Allowance-2018	156,000		
A0123P	Ad-hoc Relief Allowance 2019	156,000		
A0124N	Disparity Reduction Allowance 2022- 15%	498,000		
A03	TOTAL OPERATING EXPENSES	<u>53,000</u>		
A032	TOTAL COMMUNICATIONS	<u>3,000</u>		
A03201	Postage and Telegraph	3,000		
A033	TOTAL UTILITIES	<u>20,000</u>		
A03303	Electricity	<u>20,000</u>		
001	Electricity	20,000		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>10,000</u>		
A03805	Travelling Allowance	<u>10,000</u>		
001	Travelling Allowance	10,000		
A039	TOTAL GENERAL	<u>20,000</u>		
A03901	Stationery	<u>10,000</u>		
001	Stationery	10,000		
A03970	Others	<u>10,000</u>		
001	Others	10,000		
Government Institute for Children with Hearing & Speech Impairments Battag		3,700,000		324,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>24,312,000</u>	<u>18,002,000</u>	<u>22,385,000</u>
A011	TOTAL PAY	21	21	<u>11,880,000</u>	<u>11,729,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,850,000</u>	<u>8,297,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>5,400,000</u>	<u>7,837,000</u>
M012	Manager (BPS-17)	1	1	900,000	1,812,000
S402	Senior Special Education Teacher (BPS-17)	3	3	3,000,000	2,100,000
J096	Junior Special Education Teacher (BPS-16)	1	1	750,000	1,068,000
S087	Social Case Worker (BPS-16)	1	1	750,000	1,068,000
A01102	Personal pay			450,000	460,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>6,030,000</u>	<u>3,432,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>6,030,000</u>	<u>3,432,000</u>
S115	Stenographer (BPS-14)	1	1	350,000	252,000
A126	Assistant Physiotherapist (BPS-11)	1	1	300,000	240,000
J013	Junior Clerk (BPS-11)	1	1	300,000	240,000
J026	Junior Teacher (BPS-11)	1	1	300,000	240,000
R028	Religious Teacher (BPS-11)	1	1	300,000	240,000
M079	Music Teacher (BPS-08)	1	1	2,600,000	2,136,000
N001	N.C Instructor (BPS-08)	1	1	260,000	180,000
D112	Driver (BPS-06)	1	1	220,000	168,000
A171	Aya (BPS-03)	3	3	600,000	468,000
C010	Cardiologist (BPS-03)		1		300,000
C057	Chowkidar (BPS-03)		1		300,000
N005	Naib Qasid (BPS-03)		1		300,000
S162	Sweeper (BPS-03)		1		300,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
C010	Cardiologist	(BPS-01)	1	200,000	
C057	Chowkidar	(BPS-01)	1	200,000	
N005	Naib Qasid	(BPS-01)	1	200,000	
S162	Sweeper	(BPS-01)	1	200,000	
A012	TOTAL ALLOWANCES			<u>12,432,000</u>	<u>6,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,432,000</u>	<u>6,273,000</u>
A01202	House Rent Allowance			1,158,000	790,000
A01203	Conveyance Allowance			704,000	613,000
A01205	Dearness Allowance			22,000	
A01207	Washing Allowance			85,000	84,000
A01208	Dress Allowance			85,000	84,000
A0120D	Integrated Allowance			51,000	50,000
A0120N	Special allowances @ 30% of basic pay for Secretar			381,000	
A0120X	Adhoc Allowance - 2010			225,000	
A01217	Medical Allowance			476,000	373,000
A0121A	Ad - hoc Allowance - 2011			44,000	
A0121M	Adhoc Relief Allowance - 2012			78,000	
A0121T	Adhoc Relief Allowance 2013			300,000	153,000
A0121Z	Adhoc Relief Allowance-2014			31,000	
A0122C	Adhoc Relief Allowance - 2015			150,000	104,000
A0122F	Health Allowance			1,000	
A0122M	Adhoc Relief Allowance 2016			799,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,033,000	
A01239	Special allowance			<u>1,000</u>	<u>1,082,000</u>
001	Special Allowance			1,000	1,082,000
A0123G	Ad-hoc Relief Allowance-2018			1,002,000	
A0123P	Ad-hoc Relief Allowance 2019			839,000	
A0124F	Adhoc Relief Allowance-2021			800,000	
A0124H	Special Allowance-2021			2,915,000	584,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,200,000	1,163,000
A0124R	Adhoc Relief Allowance 2022				1,163,000
A0124X	Adhoc Relief Allowance 2023				4,894,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01262	Special Relief Allowance		12,000		
A01270	Other		<u>40,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		40,000	30,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>616,000</u>	<u>691,000</u>	<u>884,000</u>
A033	TOTAL UTILITIES		<u>31,000</u>		<u>24,000</u>
A03302	Water		1,000		
A03303	Electricity		<u>30,000</u>		<u>24,000</u>
001	Electricity		30,000		24,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>440,000</u>	<u>522,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>29,000</u>	<u>200,000</u>
001	Travelling Allowance		40,000	29,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>493,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	493,000	450,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>169,000</u>	<u>210,000</u>
A03901	Stationery		<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
001	Stationery		30,000	23,000	30,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>125,000</u>	<u>150,000</u>
001	Cost of other Stores		100,000	125,000	150,000
A03970	Others		<u>15,000</u>	<u>21,000</u>	<u>30,000</u>
001	Others		15,000	21,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,009,000</u>	<u>2,012,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,009,000</u>	<u>2,012,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,009,000	2,012,000
A09	TOTAL PHYSICAL ASSETS		<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5317	Centre for Intellectually & Physically Challenged Children Bannu				
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>		
A09601	Plant and Machinery		<u>10,000</u>		
001	Plant and Machinery		10,000		
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>122,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>104,000</u>	<u>75,000</u>
A13001	Transport		<u>150,000</u>	<u>104,000</u>	<u>75,000</u>
001	Transport		150,000	104,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	13,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

			Rs	Rs	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				
<hr/>					
	Centre for Intellectually & Physically Challenged Children Bannu		25,111,000	21,824,000	25,376,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,628,000</u>	<u>7,047,000</u>	<u>9,222,000</u>
A011	TOTAL PAY	11	11	<u>3,430,000</u>	<u>4,455,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,200,000</u>	<u>2,239,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,200,000</u>	<u>2,239,000</u>
P070	Principal (BPS-17)	1	1	700,000	1,464,000
A069	Assistant Audiologist (BPS-16)	1	1	500,000	960,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,230,000</u>	<u>2,216,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,230,000</u>	<u>2,216,000</u>
J013	Junior Clerk (BPS-11)	1	1	350,000	372,000
R028	Religious Teacher (BPS-11)	1	1	350,000	372,000
J021	Junior Oral Master (BPS-09)	1	1	300,000	360,000
V060	Vocational Teacher (BPS-09)	1	1	300,000	360,000
D112	Driver (BPS-06)	1	1	250,000	324,000
C057	Chowkidar (BPS-03)	1	1	170,000	216,000
C083	Conductor (BPS-03)	1	1	170,000	216,000
N005	Naib Qasid (BPS-03)	1	1	170,000	216,000
S162	Sweeper (BPS-03)	1	1	170,000	216,000
A012	TOTAL ALLOWANCES			<u>4,198,000</u>	<u>2,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,198,000</u>	<u>2,592,000</u>
A01202	House Rent Allowance			423,000	348,000
A01203	Conveyance Allowance			400,000	325,000
A01207	Washing Allowance			71,000	48,000
A01208	Dress Allowance			71,000	48,000
A0120D	Integrated Allowance			12,000	29,000
A01217	Medical Allowance			218,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		71,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015		50,000	34,000	34,000
A0122F	Health Allowance		1,000		
A0122M	Adhoc Relief Allowance 2016		280,000		
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		384,000		
A01239	Special allowance		<u>1,000</u>	<u>377,000</u>	<u>377,000</u>
001	Special Allowance		1,000	377,000	377,000
A0123G	Ad-hoc Relief Allowance-2018		340,000		
A0123P	Ad-hoc Relief Allowance 2019		300,000		
A0124F	Adhoc Relief Allowance-2021		340,000		
A0124H	Special Allowance-2021		600,000	241,000	241,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	440,000	440,000
A0124R	Adhoc Relief Allowance 2022			440,000	440,000
A0124X	Adhoc Relief Allowance 2023				1,518,000
A03	TOTAL OPERATING EXPENSES		<u>608,000</u>	<u>598,000</u>	<u>650,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		
A03201	Postage and Telegraph		2,000		
A033	TOTAL UTILITIES		<u>26,000</u>		
A03302	Water		1,000		
A03303	Electricity		<u>25,000</u>		
001	Electricity		25,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>435,000</u>	<u>574,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>30,000</u>	
001	Travelling Allowance		100,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>405,000</u>	<u>574,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	405,000	574,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu				
A039	TOTAL GENERAL		<u>130,000</u>	<u>163,000</u>	<u>76,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
001	Stationery		20,000	20,000	18,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>125,000</u>	<u>58,000</u>
001	Cost of other Stores		100,000	125,000	58,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	
001	Others		10,000	18,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>203,000</u>	
A041	TOTAL PENSION			<u>203,000</u>	
A04114	Superannuation Encashment of L.P.R			203,000	
A09	TOTAL PHYSICAL ASSETS		<u>185,000</u>	<u>54,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>8,000</u>	
A09201	Hardware		<u>15,000</u>	<u>8,000</u>	
001	Hardware		15,000	8,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>		
A09601	Plant and Machinery		<u>70,000</u>		
001	Plant and Machinery		70,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>46,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>46,000</u>	
001	Furniture & Fixture		100,000	46,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>165,000</u>	<u>58,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BU5318	Government Institute for Children with Hearing & Speech Impairments Bannu				
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>58,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>58,000</u>
001	Transport		150,000	150,000	58,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	
001	Machinery and Equipment		20,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		10,000	5,000	
Government Institute for Children with Hearing & Speech Impairments Bannu			8,601,000	8,067,000	9,930,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,235,000</u>	<u>12,714,000</u>	<u>19,519,000</u>
A011	TOTAL PAY	22	22	<u>4,237,000</u>	<u>6,648,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,504,000</u>	<u>3,434,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,504,000</u>	<u>3,434,000</u>
P070	Principal (BPS-17)	1	1	407,000	1,500,000
A057	Assistant (BPS-16)	1	1	335,000	1,300,000
A069	Assistant Audiologist (BPS-16)	1	1	254,000	1,250,000
S056	Senior Oral Master (BPS-16)	1	1	254,000	1,160,000
S087	Social Case Worker (BPS-16)	1	1	254,000	1,205,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,733,000</u>	<u>3,214,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,733,000</u>	<u>3,214,000</u>
D106	Drawing Master (BPS-12)	1	1	179,000	285,000
P231	Physical Training Instructor (Replace with	1	1	179,000	285,000
J013	Junior Clerk (BPS-11)	1	1	170,000	268,000
R028	Religious Teacher (BPS-11)	1	1	170,000	268,000
J021	Junior Oral Master (BPS-10)	3	3	465,000	798,000
V013	Vocational Teacher (BPS-09)	2	2	315,000	468,000
D112	Driver (BPS-06)	1	1	286,000	432,000
A171	Aya (BPS-03)	2	2	258,000	384,000
C083	Conductor (BPS-03)	1	1	130,000	192,000
M010	Mali (BPS-03)	1	1	130,000	192,000
N005	Naib Qasid (BPS-03)	2	2	258,000	384,000
S162	Sweeper (BPS-03)	1	1	193,000	288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>10,998,000</u>	<u>6,066,000</u>	<u>8,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,773,000</u>	<u>5,853,000</u>	<u>8,579,000</u>
A01202	House Rent Allowance		1,158,000	624,000	830,000
A01203	Conveyance Allowance		1,620,000	562,000	723,000
A01207	Washing Allowance		26,000	96,000	96,000
A01208	Dress Allowance		26,000	96,000	96,000
A0120D	Integrated Allowance		26,000	58,000	58,000
A01217	Medical Allowance		842,000	317,000	448,000
A0121T	Adhoc Relief Allowance 2013		24,000	42,000	39,000
A01226	Computer Allowance		18,000		
A01229	Special compensatory allowance		782,000		
A0122C	Adhoc Relief Allowance - 2015		74,000	29,000	39,000
A0122F	Health Allowance		810,000	1,221,000	1,221,000
A0122M	Adhoc Relief Allowance 2016		650,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000	141,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		550,000		
A01236	Deputation Allowance		76,000		
A01239	Special allowance		<u>1,000</u>	<u>1,231,000</u>	<u>884,000</u>
001	Special Allowance		1,000	1,231,000	884,000
A0123G	Ad-hoc Relief Allowance-2018		550,000		
A0123P	Ad-hoc Relief Allowance 2019		550,000		
A0124F	Adhoc Relief Allowance-2021		494,000		
A0124H	Special Allowance-2021		1,200,000	210,000	193,000
A0124L	Weather Allowance		11,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,255,000	617,000	688,000
A0124R	Adhoc Relief Allowance 2022			609,000	698,000
A0124X	Adhoc Relief Allowance 2023				2,422,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>225,000</u>	<u>213,000</u>	<u>281,000</u>
A01274	Medical Charges		<u>3,000</u>		
001	Medical Charges		3,000		
A01278	Leave Salary		<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda				
001	Leave Salary		3,000		
A01289	Teaching Allowance		219,000	213,000	281,000
A03	TOTAL OPERATING EXPENSES		<u>724,000</u>	<u>2,329,000</u>	<u>2,742,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call		30,000	30,000	35,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>150,000</u>	<u>430,000</u>
A03303	Electricity		<u>50,000</u>	<u>150,000</u>	<u>430,000</u>
001	Electricity		50,000	150,000	430,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building		240,000	600,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>307,000</u>	<u>1,080,000</u>	<u>1,318,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	150,000	100,000
A03806	Transportation of Goods		<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods		1,000	10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>900,000</u>	<u>1,200,000</u>
002	POL Charges		250,000	900,000	1,200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		5,000	20,000	15,000
A03809	CNG Charges (Govt)		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A039	TOTAL GENERAL		<u>95,000</u>	<u>469,000</u>	<u>359,000</u>
A03901	Stationery		<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery		60,000	150,000	150,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>30,000</u>	<u>9,000</u>
001	Advertising and Publicity		10,000	30,000	9,000
A03927	Purchase of Drug and Medicines			<u>30,000</u>	<u>50,000</u>
001	Purchase of drug and Medicines			30,000	50,000
A03942	Cost of Other Stores			<u>199,000</u>	<u>80,000</u>
001	Cost of other Stores			199,000	80,000
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies		20,000	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		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>100,000</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>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>100,000</u>	
001	Furniture & Fixture		1,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	Government Institute for Children with Hearing & Speech Impairments Charsadda				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>121,000</u>	<u>214,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport		100,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		1,000	14,000	20,000
Government Institute for Children with Hearing & Speech Impairments Charsadda			16,083,000	15,357,000	22,431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4343	Centre for Intellectually & Physically Challenged Children Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,403,000</u>	<u>7,428,000</u>	<u>13,483,000</u>
A011	TOTAL PAY	22	22	<u>14,355,000</u>	<u>3,985,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>5,885,000</u>	<u>1,436,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>5,885,000</u>	<u>1,436,000</u>
P070	Principal (BPS-17)	1	1	2,147,000	960,000
A057	Assistant (BPS-16)	1	1	801,000	403,000
A126	Assistant Physiotherapist (BPS-16)	1	1	897,000	402,000
S063	Senior Teacher (BPS-16)	1	1	1,338,000	450,000
S087	Social Case Worker (BPS-16)	1	1	702,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>8,470,000</u>	<u>2,549,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>8,470,000</u>	<u>2,549,000</u>
M079	Music Teacher (BPS-12)	1	1	433,000	312,000
E019	Electrician (BPS-11)	1	1	511,000	350,000
J013	Junior Clerk (BPS-11)	1	1	563,000	302,000
R028	Religious Teacher (BPS-11)	1	1	483,000	303,000
J026	Junior Teacher (BPS-10)	3	3	1,517,000	840,000
V013	Vocational Teacher (BPS-09)	2	2	681,000	408,000
D112	Driver (BPS-06)	1	1	815,000	250,000
A171	Aya (BPS-03)	2	2	559,000	360,000
C083	Conductor (BPS-03)	1	1	766,000	220,000
M010	Mali (BPS-03)	1	1	690,000	225,000
N005	Naib Qasid (BPS-03)	2	2	1,116,000	500,000
S162	Sweeper (BPS-03)	1	1	336,000	300,000
A012	TOTAL ALLOWANCES			<u>14,048,000</u>	<u>3,443,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>13,944,000</u>	<u>3,370,000</u>	<u>6,301,000</u>
A01202	House Rent Allowance		2,010,000	431,000	636,000
A01203	Conveyance Allowance		2,445,000	383,000	605,000
A01207	Washing Allowance		17,000	96,000	96,000
A01208	Dress Allowance		9,000	96,000	96,000
A0120D	Integrated Allowance		26,000	58,000	58,000
A01217	Medical Allowance		1,357,000	233,000	329,000
A0121T	Adhoc Relief Allowance 2013		460,000	23,000	26,000
A01226	Computer Allowance		5,000		
A01229	Special compensatory allowance		156,000		
A0122C	Adhoc Relief Allowance - 2015		17,000	17,000	19,000
A0122F	Health Allowance		200,000	309,000	309,000
A0122M	Adhoc Relief Allowance 2016		1,692,000		
A0122N	Special Conveyance Allowance to Disabled Employees		28,000	152,000	317,000
A0122Y	Ad-hoc Relief Allowance 2017		323,000		
A01236	Deputation Allowance		248,000		
A01239	Special allowance		<u>1,000</u>	<u>628,000</u>	<u>683,000</u>
001	Special Allowance		1,000	628,000	683,000
A0123G	Ad-hoc Relief Allowance-2018		580,000		
A0123P	Ad-hoc Relief Allowance 2019		872,000		
A0124C	Disparity Reduction Allowance			12,000	
A0124F	Adhoc Relief Allowance-2021		323,000		
A0124H	Special Allowance-2021		1,000,000	166,000	464,000
A0124L	Weather Allowance		11,000	6,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,164,000	360,000	581,000
A0124R	Adhoc Relief Allowance 2022			400,000	416,000
A0124X	Adhoc Relief Allowance 2023				1,656,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>104,000</u>	<u>73,000</u>	<u>147,000</u>
A01271	Overtime Allowance		1,000		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
001	Leave Salary		1,000		
A01289	Teaching Allowance		100,000	73,000	147,000
A03	TOTAL OPERATING EXPENSES		<u>1,074,000</u>	<u>1,166,000</u>	<u>2,122,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		20,000	30,000	30,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>86,000</u>	<u>300,000</u>
A03301	Gas		20,000		
A03303	Electricity		<u>220,000</u>	<u>86,000</u>	<u>300,000</u>
001	Electricity		220,000	86,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>276,000</u>	<u>600,000</u>
A03402	Rent for Office Building		400,000	276,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>312,000</u>	<u>536,000</u>	<u>806,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	50,000	100,000
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>250,000</u>	<u>471,000</u>	<u>700,000</u>
002	POL Charges		250,000	471,000	700,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
001	Conveyance Charges		10,000	15,000	6,000
A03809	CNG Charges (Govt)		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A039	TOTAL GENERAL		<u>101,000</u>	<u>238,000</u>	<u>386,000</u>
A03901	Stationery		<u>60,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery		60,000	105,000	150,000
A03905	Newspapers Periodicals and Books		20,000	10,000	
A03907	Advertising & Publicity		<u>1,000</u>	<u>25,000</u>	<u>46,000</u>
001	Advertising and Publicity		1,000	25,000	46,000
A03927	Purchase of Drug and Medicines			<u>13,000</u>	<u>50,000</u>
001	Purchase of drug and Medicines			13,000	50,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>100,000</u>
001	Cost of other Stores			50,000	100,000
A03970	Others		<u>20,000</u>	<u>35,000</u>	<u>40,000</u>
002	Other Contingencies		20,000	35,000	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		
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>61,000</u>	<u>100,000</u>	<u>162,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>70,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A13001	Transport		<u>40,000</u>	<u>70,000</u>	<u>80,000</u>
001	Transport		40,000	70,000	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>1,000</u>	<u>10,000</u>	<u>62,000</u>
A13201	Furniture and Fixture		1,000	10,000	62,000
Centre for Intellectually & Physically Challenged Children Charsadda			29,541,000	8,694,000	15,767,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA5206	Government Institute for Visually Impaired Children Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,279,000</u>	<u>32,298,000</u>	<u>38,951,000</u>
A011	TOTAL PAY	28	28	<u>44,456,000</u>	<u>15,876,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>19,691,000</u>	<u>7,452,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>19,691,000</u>	<u>7,452,000</u>
V062	Vice Principal (BPS-18)	1	1	1,441,000	1,124,000
S063	Senior Teacher (BPS-17)	7	7	15,938,000	4,600,000
S087	Social Case Worker (BPS-17)	1	1	921,000	984,000
A057	Assistant (BPS-16)	1	1	1,391,000	744,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>24,765,000</u>	<u>8,424,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>24,765,000</u>	<u>8,424,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	1,231,000	672,000
J107	junior Computer Instructor (BPS-14)	1	1	1,124,000	672,000
M079	Music Teacher (BPS-14)	1	1	431,000	468,000
S035	Senior Clerk (BPS-14)	1	1	1,423,000	672,000
B109	Brailist (BPS-12)	1	1	340,000	360,000
J103	Junior Security Guard (Replace with J093) (BPS-11)	1	1	888,000	948,000
V060	Vocational Teacher (BPS-11)	1	1	1,136,000	144,000
P032	Physical Training Instructor (BPS-09)	1	1	800,000	852,000
D112	Driver (BPS-06)	1	1	1,469,000	720,000
L002	Laboratory Attendant (BPS-05)	3	3	2,249,000	912,000
C057	Chowkidar (BPS-03)	2	2	1,269,000	720,000
N005	Naib Qasid (BPS-03)	2	2	11,255,000	696,000
S224	Sanitary Worker (BPS-03)	2	2	1,150,000	588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA5206	Government Institute for Visually Impaired Children Charsadda				
A012	TOTAL ALLOWANCES		<u>10,823,000</u>	<u>18,478,000</u>	<u>23,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,821,000</u>	<u>18,478,000</u>	<u>23,075,000</u>
A01202	House Rent Allowance		1,331,000	1,082,000	1,172,000
A01203	Conveyance Allowance		1,108,000	817,000	879,000
A01207	Washing Allowance		112,000	104,000	108,000
A01208	Dress Allowance		4,000	102,000	106,000
A0120D	Integrated Allowance		65,000	60,000	62,000
A01217	Medical Allowance		593,000	471,000	507,000
A01218	Fixed contingent/stationary allowance		1,000		
A0121B	Health Professional Allowance			7,000	
A0121T	Adhoc Relief Allowance 2013		189,000	183,000	200,000
A01226	Computer Allowance		100,000		
A01229	Special compensatory allowance		70,000	70,000	30,000
A0122C	Adhoc Relief Allowance - 2015		127,000	123,000	130,000
A0122F	Health Allowance			10,870,000	10,700,000
A0122M	Adhoc Relief Allowance 2016		750,000		
A0122N	Special Conveyance Allowance to Disabled Employees		15,000	36,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017		1,208,000		
A01238	Charge allowance			133,000	145,000
A01239	Special allowance		<u>1,000</u>	<u>1,739,000</u>	<u>1,692,000</u>
001	Special Allowance		1,000	1,739,000	1,692,000
A0123G	Ad-hoc Relief Allowance-2018		1,208,000		
A0123P	Ad-hoc Relief Allowance 2019		907,000		
A0124C	Disparity Reduction Allowance			14,000	
A0124F	Adhoc Relief Allowance-2021		917,000		
A0124H	Special Allowance-2021		915,000	535,000	588,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,200,000	786,000	411,000
A0124R	Adhoc Relief Allowance 2022			1,346,000	1,400,000
A0124X	Adhoc Relief Allowance 2023				4,867,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
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>3,538,000</u>	<u>4,334,000</u>	<u>2,824,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>46,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		2,000		
A03202	Telephone and Trunk Call		30,000	46,000	36,000
A033	TOTAL UTILITIES		<u>1,514,000</u>	<u>375,000</u>	<u>500,000</u>
A03301	Gas		14,000		
A03303	Electricity		<u>1,500,000</u>	<u>375,000</u>	<u>500,000</u>
001	Electricity		1,500,000	375,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,220,000</u>	<u>2,450,000</u>	<u>1,650,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>550,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	550,000	150,000
A03806	Transportation of Goods		<u>10,000</u>		
001	Transportation of Goods		10,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,500,000	1,400,000
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
A03809	CNG Charges (Govt)		100,000	400,000	100,000
A039	TOTAL GENERAL		<u>772,000</u>	<u>1,463,000</u>	<u>638,000</u>
A03901	Stationery		<u>100,000</u>	<u>248,000</u>	<u>100,000</u>
001	Stationery		100,000	248,000	100,000
A03902	Printing and Publication		<u>100,000</u>	<u>200,000</u>	<u>58,000</u>
001	Printing and publication		100,000	200,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A03905	Newspapers Periodicals and Books		10,000	5,000	
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03927	Purchase of Drug and Medicines		<u>60,000</u>	<u>176,000</u>	<u>150,000</u>
001	Purchase of drug and Medicines		60,000	176,000	150,000
A03942	Cost of Other Stores		<u>300,000</u>	<u>560,000</u>	<u>150,000</u>
001	Cost of other Stores		300,000	560,000	150,000
A03970	Others		<u>200,000</u>	<u>274,000</u>	<u>180,000</u>
001	Others		200,000	274,000	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		
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>151,000</u>	<u>1,048,000</u>	<u>350,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>798,000</u>	<u>200,000</u>
A13001	Transport		<u>1,000</u>	<u>798,000</u>	<u>200,000</u>
001	Transport		1,000	798,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA5206	Government Institute for Visually Impaired Children Charsadda				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>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>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	150,000	50,000
Government Institute for Visually Impaired Children Charsadda			58,971,000	37,680,000	42,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	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>13,083,000</u>	<u>13,076,000</u>	<u>16,830,000</u>	
A011	TOTAL PAY	18	18	<u>6,580,000</u>	<u>7,840,000</u>	<u>8,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,421,000</u>	<u>3,825,000</u>	<u>4,068,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,421,000</u>	<u>3,671,000</u>	<u>3,888,000</u>
S402	Senior Special Education Teacher	(BPS-17)	1	1	381,000	624,000
J096	Junior Special Education Teacher	(BPS-16)	2	2	1,265,000	1,908,000
S087	Social Case Worker	(BPS-16)	1	1	775,000	1,356,000
A01102	Personal pay				154,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,159,000</u>	<u>4,015,000</u>	<u>4,513,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,119,000</u>	<u>3,968,000</u>
A126	Assistant Physiotherapist	(BPS-12)	1	1	167,000	180,000
E019	Electrician	(BPS-12)	1	1	167,000	180,000
J013	Junior Clerk	(BPS-11)	1	1	410,000	444,000
M079	Music Teacher	(BPS-10)	1	1	238,000	252,000
R028	Religious Teacher	(BPS-10)	1	1	916,000	984,000
N001	N.C Instructor	(BPS-09)	1	1	404,000	432,000
D112	Driver	(BPS-06)	1	1	212,000	228,000
A171	Aya	(BPS-03)	3	3	516,000	552,000
C057	Chowkidar	(BPS-03)	1	1	264,000	288,000
M010	Mali	(BPS-03)	1	1	275,000	300,000
N005	Naib Qasid	(BPS-03)	1	1	275,000	300,000
S162	Sweeper	(BPS-03)	1	1	275,000	300,000
A01152	Personal pay				40,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>6,503,000</u>	<u>5,236,000</u>	<u>8,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,367,000</u>	<u>4,960,000</u>	<u>7,704,000</u>
A01202	House Rent Allowance		471,000	588,000	785,000
A01203	Conveyance Allowance		671,000	400,000	647,000
A01205	Dearness Allowance			8,000	
A01207	Washing Allowance		315,000	96,000	96,000
A01208	Dress Allowance		96,000	96,000	96,000
A0120D	Integrated Allowance		58,000	58,000	58,000
A01217	Medical Allowance		394,000	339,000	354,000
A0121T	Adhoc Relief Allowance 2013		107,000	122,000	97,000
A01229	Special compensatory allowance		63,000		
A0122C	Adhoc Relief Allowance - 2015		72,000	161,000	57,000
A0122F	Health Allowance			443,000	
A0122M	Adhoc Relief Allowance 2016		466,000	17,000	
A0122Y	Ad-hoc Relief Allowance 2017		637,000	24,000	
A01233	Unattractive Area Allowance		<u>63,000</u>	<u>425,000</u>	<u>551,000</u>
001	Unattractive Area Allowance		63,000	425,000	551,000
A01239	Special allowance		<u>1,000</u>	<u>402,000</u>	<u>544,000</u>
001	Special Allowance		1,000	402,000	544,000
A0123G	Ad-hoc Relief Allowance-2018		637,000	24,000	
A0123P	Ad-hoc Relief Allowance 2019		516,000	16,000	
A0124F	Adhoc Relief Allowance-2021			24,000	
A0124H	Special Allowance-2021		800,000	103,000	84,000
A0124L	Weather Allowance			114,000	166,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	756,000	813,000
A0124R	Adhoc Relief Allowance 2022			744,000	804,000
A0124X	Adhoc Relief Allowance 2023				2,552,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>136,000</u>	<u>276,000</u>	<u>545,000</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		134,000	105,000	165,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01289	Teaching Allowance			171,000	380,000
A03	TOTAL OPERATING EXPENSES		<u>1,265,000</u>	<u>1,307,000</u>	<u>1,580,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		
A03201	Postage and Telegraph		2,000		
A033	TOTAL UTILITIES		<u>33,000</u>	<u>37,000</u>	<u>57,000</u>
A03302	Water		2,000	5,000	6,000
A03303	Electricity		<u>30,000</u>	<u>32,000</u>	<u>51,000</u>
001	Electricity		30,000	32,000	51,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>648,000</u>	<u>696,000</u>	<u>792,000</u>
A03402	Rent for Office Building		648,000	696,000	792,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>487,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>125,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	125,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>362,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	362,000	400,000
A039	TOTAL GENERAL		<u>232,000</u>	<u>87,000</u>	<u>131,000</u>
A03901	Stationery		<u>15,000</u>	<u>10,000</u>	<u>25,000</u>
001	Stationery		15,000	10,000	25,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		<u>10,000</u>
001	Advertising and Publicity		1,000		10,000
A03927	Purchase of Drug and Medicines		<u>150,000</u>	<u>15,000</u>	<u>30,000</u>
001	Purchase of drug and Medicines		150,000	15,000	30,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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	Cost of other Stores		50,000	50,000	50,000
A03970	Others		<u>15,000</u>	<u>12,000</u>	<u>16,000</u>
001	Others		15,000	12,000	16,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,632,000</u>	<u>1,411,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,632,000</u>	<u>1,411,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,632,000	1,411,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>201,000</u>	<u>150,000</u>	<u>189,000</u>
A051	TOTAL SUBSIDIES		<u>200,000</u>	<u>150,000</u>	<u>189,000</u>
A05102	Food		200,000	150,000	189,000
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>		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>133,000</u>	<u>285,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>125,000</u>	<u>250,000</u>
A13001	Transport		<u>100,000</u>	<u>125,000</u>	<u>250,000</u>
001	Transport		100,000	125,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>20,000</u>
001	Machinery and Equipment		10,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>8,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	8,000	15,000
Centre for Intellectually & Physically Challenged Children Chitral			14,673,000	16,298,000	20,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA4655	Special Education Complex Chakdara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>496,000</u>	<u>8,536,000</u>
A011	TOTAL PAY		<u>35</u>	<u>312,000</u>	<u>4,134,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>179,000</u>	<u>2,038,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>179,000</u>	<u>2,038,000</u>
P070	Principal	(BPS-18)	1		256,000
A188	Audiologist	(BPS-17)	1		250,000
M033	Medical Officer	(BPS-17)	1		250,000
S353	Speech Therapist	(BPS-17)	1		112,000
A057	Assistant	(BPS-16)	1		195,000
C082	Computer Operator	(BPS-16)	1		195,000
C448	Computer Instructor	(BPS-16)	1		195,000
S044	Senior Instructor ASA	(BPS-16)	1		195,000
S087	Social Case Worker	(BPS-16)	1		195,000
W006	Warden	(BPS-16)	1		195,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>133,000</u>	<u>2,096,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>133,000</u>	<u>2,096,000</u>
C605	Certified Teacher	(BPS-15)	2		188,000
D106	Drawing Master	(BPS-15)	1		100,000
B045	Braile Teacher	(BPS-14)	1		100,000
M079	Music Teacher	(BPS-14)	1		100,000
P006	Primary School Teacher	(BPS-14)	2		100,000
P030	Physical Education Teacher	(BPS-14)	1		100,000
R028	Religious Teacher	(BPS-14)	1		100,000
M280	Mobility Instructor	(BPS-12)	1		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		100,000
J013	Junior Clerk	(BPS-11)	1		100,000
D112	Driver	(BPS-06)	1		100,000
A171	Aya	(BPS-03)	3		100,000
B013	Bearer	(BPS-03)	1		100,000
C057	Chowkidar	(BPS-03)	2		100,000
C095	Cook	(BPS-03)	1		100,000
M010	Mali	(BPS-03)	1		180,000
N005	Naib Qasid	(BPS-03)	2		148,000
S162	Sweeper	(BPS-03)	1		180,000
A012	TOTAL ALLOWANCES			<u>184,000</u>	<u>4,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>176,000</u>	<u>4,352,000</u>
A01202	House Rent Allowance			25,000	700,000
A01203	Conveyance Allowance			27,000	500,000
A01207	Washing Allowance			2,000	72,000
A01208	Dress Allowance			2,000	72,000
A0120D	Integrated Allowance			1,000	43,000
A01217	Medical Allowance			12,000	152,000
A0121T	Adhoc Relief Allowance 2013				60,000
A0122C	Adhoc Relief Allowance - 2015				40,000
A0122N	Special Conveyance Allowance to Disbalded Employees				138,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>120,000</u>
001	Unattractive Area Allowance			10,000	120,000
A01239	Special allowance				<u>140,000</u>
001	Special Allowance				140,000
A0124H	Special Allowance-2021			21,000	265,000
A0124L	Weather Allowance			18,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			29,000	400,000
A0124R	Adhoc Relief Allowance 2022			29,000	450,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>50,000</u>
A01284	Firewood Allowance			8,000	50,000
A03	TOTAL OPERATING EXPENSES				<u>350,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03202	Telephone and Trunk Call				10,000
A033	TOTAL UTILITIES				<u>150,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>80,000</u>
A03805	Travelling Allowance				<u>80,000</u>
001	Travelling Allowance				80,000
A039	TOTAL GENERAL				<u>110,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03970	Others				<u>60,000</u>
001	Others				60,000
Special Education Complex Chakdara Dir Lower				496,000	8,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DA5174	Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,924,000</u>	<u>9,498,000</u>	<u>11,004,000</u>
A011	TOTAL PAY	12	12	<u>4,431,950</u>	<u>6,099,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,050,520</u>	<u>3,085,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,050,520</u>	<u>3,085,000</u>
P070	Principal (BPS-17)	1	1	546,140	1,224,000
S056	Senior Oral Master (BPS-16)	1	1	1,139,140	912,000
S087	Social Case Worker (BPS-16)	1	1	365,240	912,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,381,430</u>	<u>3,014,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,381,430</u>	<u>3,014,000</u>
V013	Vocational Teacher (BPS-12)	2	2	591,040	388,000
J013	Junior Clerk (BPS-11)	1	1	262,600	396,000
J021	Junior Oral Master (BPS-10)	1	1	518,540	780,000
D112	Driver (BPS-06)	1	1	205,280	312,000
C057	Chowkidar (BPS-03)	2	2	470,800	708,000
N005	Naib Qasid (BPS-03)	1	1	201,080	300,000
S162	Sweeper (BPS-03)	1	1	132,090	204,000
A012	TOTAL ALLOWANCES			<u>3,492,050</u>	<u>3,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,440,050</u>	<u>4,817,000</u>
A01202	House Rent Allowance			271,600	487,000
A01203	Conveyance Allowance			327,910	397,000
A01207	Washing Allowance			7,200	60,000
A01208	Dress Allowance			5,400	60,000
A0120D	Integrated Allowance			5,400	36,000
A01217	Medical Allowance			909,890	226,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0121B	Health Professional Allowance		148,710		
A0121T	Adhoc Relief Allowance 2013		66,850	89,000	70,000
A0122C	Adhoc Relief Allowance - 2015		46,850	72,000	48,000
A0122M	Adhoc Relief Allowance 2016		259,280	34,000	
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	12,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017		359,340	7,000	
A01233	Unattractive Area Allowance		<u>170,000</u>	<u>174,000</u>	<u>165,000</u>
001	Unattractive Area Allowance		170,000	174,000	165,000
A01239	Special allowance		<u>148,460</u>	<u>130,000</u>	<u>180,000</u>
001	Special Allowance		148,460	130,000	180,000
A0123G	Ad-hoc Relief Allowance-2018		359,340	90,000	
A0123P	Ad-hoc Relief Allowance 2019		319,320	14,000	
A0124H	Special Allowance-2021			307,000	292,000
A0124L	Weather Allowance			64,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			547,000	523,000
A0124R	Adhoc Relief Allowance 2022			547,000	525,000
A0124X	Adhoc Relief Allowance 2023				1,800,000
A01270	Other		<u>22,500</u>		
001	Others		22,500		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>52,000</u>	<u>46,000</u>	<u>51,000</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		50,000	46,000	51,000
A03	TOTAL OPERATING EXPENSES		<u>1,680,000</u>	<u>1,370,000</u>	<u>1,680,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>		
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		8,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A033	TOTAL UTILITIES		165,000	15,000	56,000
A03302	Water		5,000	7,000	6,000
A03303	Electricity		35,000	8,000	50,000
001	Electricity		35,000	8,000	50,000
A03304	Hot and Cold Weather Charges		125,000		
A034	TOTAL OCCUPANCY COSTS		621,000	655,000	774,000
A03402	Rent for Office Building		621,000	655,000	774,000
A036	TOTAL MOTOR VEHICLES		4,000		
A03603	Registration		4,000		
A038	TOTAL TRAVEL & TRANSPORTATION		246,000	497,000	480,000
A03805	Travelling Allowance		100,000	81,000	120,000
001	Travelling Allowance		100,000	81,000	120,000
A03806	Transportation of Goods		6,000		
001	Transportation of Goods		6,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		140,000	416,000	360,000
001	POL Charges A.planes H.coptors S.cars for Generator		140,000	416,000	360,000
A039	TOTAL GENERAL		631,000	203,000	370,000
A03901	Stationery		30,000	33,000	150,000
001	Stationery		30,000	33,000	150,000
A03906	Uniforms and Protective Clothing		6,000		120,000
A03942	Cost of Other Stores		565,000	140,000	50,000
001	Cost of other Stores		565,000	140,000	50,000
A03970	Others		30,000	30,000	50,000
001	Others		30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>12,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>12,000</u>		
A09601	Plant and Machinery		<u>12,000</u>		
001	Plant and Machinery		12,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>93,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
A13001	Transport		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Transport		60,000	80,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>8,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>8,000</u>	<u>40,000</u>
001	Machinery and Equipment		15,000	8,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	5,000	30,000
Government Institute for Children with Hearing & Speech Impairments Timargara Dir Lower			9,702,000	10,961,000	12,854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5174	Government Institute for Children with Hearing & Speech Impairments Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,414,000</u>	<u>6,628,000</u>	<u>10,465,000</u>	
A011	TOTAL PAY	12	12	<u>7,062,000</u>	<u>4,439,000</u>	<u>6,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,994,000</u>	<u>1,921,000</u>	<u>2,892,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,994,000</u>	<u>1,921,000</u>	<u>2,892,000</u>
P070	Principal (BPS-17)	1	1	931,000		912,000
S402	Senior Special Education Teacher (BPS-17)	2	2	1,551,000		1,524,000
S087	Social Case Worker (BPS-16)	1	1	512,000		456,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>4,068,000</u>	<u>2,518,000</u>	<u>3,112,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>3,831,000</u>	<u>2,518,000</u>	<u>3,112,000</u>
V060	Vocational Teacher (BPS-12)	2	2	1,093,000		516,000
J013	Junior Clerk (BPS-11)	1	1	763,000		580,000
D112	Driver (BPS-06)	1	1	390,000		396,000
C057	Chowkidar (BPS-03)	2	2	681,000		696,000
N005	Naib Qasid (BPS-03)	1	1	470,000		480,000
S162	Sweeper (BPS-03)	1	1	434,000		444,000
A01152	Personal pay			237,000		
A012	TOTAL ALLOWANCES			<u>4,352,000</u>	<u>2,189,000</u>	<u>4,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,231,000</u>	<u>2,067,000</u>	<u>4,323,000</u>
A01202	House Rent Allowance			486,000	334,000	421,000
A01203	Conveyance Allowance			440,000	266,000	328,000
A01207	Washing Allowance			60,000	60,000	60,000
A01208	Dress Allowance			60,000	60,000	60,000
A0120D	Integrated Allowance			36,000	36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01217	Medical Allowance		258,000	176,000	200,000
A0121T	Adhoc Relief Allowance 2013		77,000	56,000	45,000
A0122C	Adhoc Relief Allowance - 2015		62,000	38,000	31,000
A0122F	Health Allowance		335,000		
A0122M	Adhoc Relief Allowance 2016		271,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		
A0122Y	Ad-hoc Relief Allowance 2017		395,000		
A01239	Special allowance		<u>1,000</u>	<u>102,000</u>	<u>134,000</u>
001	Special Allowance		1,000	102,000	134,000
A0123G	Ad-hoc Relief Allowance-2018		395,000		
A0123P	Ad-hoc Relief Allowance 2019		292,000		
A0124F	Adhoc Relief Allowance-2021		362,000		
A0124H	Special Allowance-2021		300,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	535,000	701,000
A0124R	Adhoc Relief Allowance 2022			362,000	701,000
A0124X	Adhoc Relief Allowance 2023				1,564,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>121,000</u>	<u>122,000</u>	<u>138,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01289	Teaching Allowance		118,000	122,000	138,000
A03	TOTAL OPERATING EXPENSES		<u>988,000</u>	<u>1,402,000</u>	<u>2,043,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>7,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		2,000		5,000
A03202	Telephone and Trunk Call		40,000	7,000	40,000
A033	TOTAL UTILITIES		<u>103,000</u>	<u>177,000</u>	<u>308,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A03302	Water		3,000	18,000	8,000
A03303	Electricity		<u>100,000</u>	<u>159,000</u>	<u>300,000</u>
001	Electricity		100,000	159,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>511,000</u>	<u>862,000</u>	<u>1,280,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	150,000	50,000
A03806	Transportation of Goods		<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
001	Transportation of Goods		1,000	5,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>699,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	699,000	1,200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	8,000	20,000
A039	TOTAL GENERAL		<u>332,000</u>	<u>356,000</u>	<u>410,000</u>
A03901	Stationery		<u>70,000</u>	<u>44,000</u>	<u>70,000</u>
001	Stationery		70,000	44,000	70,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	12,000	10,000
A03906	Uniforms and Protective Clothing		1,000	150,000	200,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03927	Purchase of Drug and Medicines		<u>50,000</u>		
001	Purchase of drug and Medicines		50,000		
A03942	Cost of Other Stores		<u>120,000</u>	<u>100,000</u>	<u>50,000</u>
001	Cost of other Stores		120,000	100,000	50,000
A03970	Others		<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others		80,000	50,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>906,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>906,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A04114	Superannuation Encashment of L.P.R		1,000	906,000	
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		<u>20,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>		<u>20,000</u>
001	Entertainment & Gifts		1,000		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>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		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>140,000</u>	<u>124,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>124,000</u>	<u>350,000</u>
A13001	Transport		<u>100,000</u>	<u>124,000</u>	<u>350,000</u>
001	Transport		100,000	124,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>		<u>20,000</u>
001	Machinery and Equipment		20,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		20,000		20,000
Government Institute for Children with Hearing & Speech Impairments Haripur			12,547,000	9,060,000	12,918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5176	Center for Intellectually & Physically Challenged Children Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,683,000</u>	<u>12,444,000</u>	<u>14,784,000</u>	
A011	TOTAL PAY	15	15	<u>5,355,000</u>	<u>7,715,000</u>	<u>8,364,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,474,000</u>	<u>3,665,000</u>	<u>3,972,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,474,000</u>	<u>3,665,000</u>	<u>3,972,000</u>
M012	Manager (BPS-17)	1	1	1,134,000		1,224,000
S402	Senior Special Education Teacher (BPS-17)	2	2	1,340,000		2,748,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,881,000</u>	<u>4,050,000</u>	<u>4,392,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,881,000</u>	<u>4,050,000</u>	<u>4,392,000</u>
V060	Vocational Teacher (BPS-12)	1	1	237,000		360,000
J013	Junior Clerk (BPS-11)	1	1	441,000		660,000
M079	Music Teacher (BPS-09)	1	1	300,000		456,000
R028	Religious Teacher (BPS-09)	1	1	300,000		456,000
D112	Driver (BPS-06)	1	1	258,000		384,000
A171	Aya (BPS-03)	1	1	220,000		336,000
C057	Chowkidar (BPS-03)	2	2	426,000		648,000
C083	Conductor (BPS-03)	1	1	220,000		336,000
M010	Mali (BPS-03)		1			336,000
N005	Naib Qasid (BPS-03)	1	1	120,000		180,000
S162	Sweeper (BPS-03)	1	1	150,000		240,000
M010	Mali (BPS-01)	1		209,000		
A012	TOTAL ALLOWANCES			<u>5,328,000</u>	<u>4,729,000</u>	<u>6,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,149,000</u>	<u>4,551,000</u>	<u>6,242,000</u>
A01202	House Rent Allowance			607,000	581,000	580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HR5176	Center for Intellectually & Physically Challenged Children Haripur				
A01203	Conveyance Allowance		468,000	447,000	445,000
A01207	Washing Allowance		84,000	72,000	84,000
A01208	Dress Allowance		84,000	72,000	84,000
A0120D	Integrated Allowance		50,000	43,000	50,000
A01217	Medical Allowance		310,000	286,000	289,000
A0121B	Health Professional Allowance			68,000	81,000
A0121T	Adhoc Relief Allowance 2013		82,000	126,000	83,000
A0122C	Adhoc Relief Allowance - 2015		56,000	58,000	57,000
A0122M	Adhoc Relief Allowance 2016		346,000	289,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017		512,000		
A01239	Special allowance		<u>1,000</u>	<u>177,000</u>	<u>224,000</u>
001	Special Allowance		1,000	177,000	224,000
A0123G	Ad-hoc Relief Allowance-2018		512,000	512,000	
A0123P	Ad-hoc Relief Allowance 2019		388,000		
A0124F	Adhoc Relief Allowance-2021		513,000	338,000	
A0124H	Special Allowance-2021		500,000	182,000	218,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	638,000	778,000
A0124R	Adhoc Relief Allowance 2022			638,000	778,000
A0124X	Adhoc Relief Allowance 2023				2,491,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>179,000</u>	<u>178,000</u>	<u>178,000</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		177,000	178,000	178,000
A03	TOTAL OPERATING EXPENSES		<u>754,000</u>	<u>891,000</u>	<u>1,478,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>31,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		3,000		2,000
A03202	Telephone and Trunk Call		40,000	31,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A033	TOTAL UTILITIES		<u>103,000</u>	<u>62,000</u>	<u>85,000</u>
A03301	Gas		100,000	62,000	80,000
A03302	Water		3,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>608,000</u>	<u>1,080,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>62,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	62,000	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>300,000</u>	<u>528,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	528,000	1,000,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	8,000	20,000
A039	TOTAL GENERAL		<u>238,000</u>	<u>190,000</u>	<u>271,000</u>
A03901	Stationery		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001	Stationery		80,000	60,000	80,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	25,000	14,000
A03905	Newspapers Periodicals and Books		5,000		
A03906	Uniforms and Protective Clothing		1,000	50,000	100,000
A03907	Advertising & Publicity		<u>1,000</u>		
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>80,000</u>		<u>17,000</u>
001	Cost of other Stores		80,000		17,000
A03970	Others		<u>50,000</u>	<u>55,000</u>	<u>60,000</u>
001	Others		50,000	55,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		<u>20,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>		<u>20,000</u>
001	Entertainment & Gifts		1,000		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>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		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>110,000</u>	<u>110,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>75,000</u>	<u>200,000</u>
A13001	Transport		<u>50,000</u>	<u>75,000</u>	<u>200,000</u>
001	Transport		50,000	75,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	10,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		20,000	25,000	40,000
Center for Intellectually & Physically Challenged Children Haripur			11,552,000	13,445,000	16,562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5172	Government Institute for Children with Hearing & Speech Impairments Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,948,000</u>	<u>10,306,000</u>	<u>13,095,000</u>	
A011	TOTAL PAY	21	21	<u>4,507,000</u>	<u>5,735,000</u>	<u>6,624,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,941,000</u>	<u>2,570,000</u>	<u>2,748,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,941,000</u>	<u>2,570,000</u>	<u>2,748,000</u>
P070	Principal (BPS-17)	1	1	392,000		552,000
A057	Assistant (BPS-16)	1	1	555,000		792,000
A069	Assistant Audiologist (BPS-16)	1	1	373,000		528,000
S056	Senior Oral Master (BPS-16)	1	1	365,000		516,000
S087	Social Case Worker (BPS-16)	1	1	256,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,566,000</u>	<u>3,165,000</u>	<u>3,876,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,566,000</u>	<u>3,165,000</u>	<u>3,876,000</u>
P032	Physical Training Instructor (BPS-12)	1	1	160,000		240,000
J013	Junior Clerk (BPS-11)	1	1	278,000		420,000
R028	Religious Teacher (BPS-11)	1	1	151,000		228,000
J021	Junior Oral Master (BPS-10)	3	3	450,000		672,000
V060	Vocational Teacher (BPS-09)	2	2	301,000		456,000
D112	Driver (BPS-06)	1	1	234,000		348,000
A171	Aya (BPS-03)	2	2	231,000		348,000
C083	Conductor (BPS-03)	1	1	115,000		180,000
M010	Mali (BPS-03)	1	1	115,000		180,000
N005	Naib Qasid (BPS-03)	2	2	416,000		624,000
S162	Sweeper (BPS-03)	1	1	115,000		180,000
A012	TOTAL ALLOWANCES			<u>6,441,000</u>	<u>4,571,000</u>	<u>6,471,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>6,389,000</u>	<u>4,571,000</u>	<u>6,471,000</u>
A01202	House Rent Allowance		52,000	603,000	574,000
A01203	Conveyance Allowance		760,000	574,000	496,000
A01207	Washing Allowance		84,000	93,000	74,000
A01208	Dress Allowance		84,000	93,000	74,000
A0120D	Integrated Allowance		48,000	58,000	44,000
A01217	Medical Allowance		400,000	315,000	299,000
A0121B	Health Professional Allowance		1,000	450,000	180,000
A0121T	Adhoc Relief Allowance 2013		320,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015		22,000	28,000	26,000
A0122F	Health Allowance		1,006,000	568,000	845,000
A0122M	Adhoc Relief Allowance 2016		338,000	15,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		
A0122Y	Ad-hoc Relief Allowance 2017		536,000	9,000	
A01239	Special allowance		<u>1,000</u>	<u>145,000</u>	<u>234,000</u>
001	Special Allowance		1,000	145,000	234,000
A0123G	Ad-hoc Relief Allowance-2018		562,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019		562,000	7,000	
A0124F	Adhoc Relief Allowance-2021		562,000	7,000	
A0124H	Special Allowance-2021		450,000	379,000	425,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	570,000	579,000
A0124R	Adhoc Relief Allowance 2022			563,000	579,000
A0124X	Adhoc Relief Allowance 2023				1,975,000
A01270	Other			<u>48,000</u>	<u>30,000</u>
001	Others			48,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>52,000</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		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>310,000</u>	<u>540,000</u>	<u>1,082,000</u>
A033	TOTAL UTILITIES			<u>20,000</u>	<u>200,000</u>
A03303	Electricity			<u>20,000</u>	<u>200,000</u>
001	Electricity			20,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>380,000</u>	<u>744,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Travelling Allowance		20,000	20,000	40,000
A03806	Transportation of Goods			<u>10,000</u>	
001	Transportation of Goods			10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>350,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	350,000	700,000
A03808	Conveyance Charges		<u>5,000</u>		<u>4,000</u>
001	Conveyance Charges		5,000		4,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>140,000</u>	<u>138,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000		
A03905	Newspapers Periodicals and Books		3,000		
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03927	Purchase of Drug and Medicines		<u>50,000</u>	<u>15,000</u>	<u>34,000</u>
001	Purchase of drug and Medicines		50,000	15,000	34,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>34,000</u>
001	Cost of other Stores		50,000	50,000	34,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		20,000	25,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A06	TOTAL TRANSFERS		<u>1,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		
A06301	Entertainments & Gifts		<u>1,000</u>		
001	Entertainment & Gifts		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>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		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>90,000</u>	<u>88,000</u>	<u>278,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>63,000</u>	<u>250,000</u>
A13001	Transport		<u>50,000</u>	<u>63,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
001	Transport		50,000	63,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>14,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>14,000</u>
001	Machinery and Equipment		20,000	10,000	14,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		20,000	15,000	14,000
Government Institute for Children with Hearing & Speech Impairments Karak			11,353,000	10,934,000	14,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>10,410,000</u>	<u>8,543,000</u>	<u>12,557,000</u>
A011	TOTAL PAY	21	21	<u>4,350,000</u>	<u>4,871,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,034,000</u>	<u>2,197,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,034,000</u>	<u>2,197,000</u>
P070	Principal (BPS-17)	1	1	365,000	516,000
A057	Assistant (BPS-16)	1	1	657,000	936,000
A126	Assistant Physiotherapist (BPS-16)	1	1	227,000	324,000
S063	Senior Teacher (BPS-16)	1	1	529,000	756,000
S087	Social Case Worker (BPS-16)	1	1	256,000	360,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,316,000</u>	<u>2,674,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,316,000</u>	<u>2,674,000</u>
E019	Electrician (BPS-11)	1	1	178,000	264,000
J013	Junior Clerk (BPS-11)	1	1	178,000	264,000
R028	Religious Teacher (BPS-11)	1	1	151,000	228,000
J026	Junior Teacher (BPS-10)	3	3	438,000	660,000
V060	Vocational Teacher (BPS-09)	2	2	310,000	468,000
D112	Driver (BPS-06)	1	1	185,000	276,000
A171	Aya (BPS-03)	2	2	231,000	348,000
C083	Conductor (BPS-03)	1	1	115,000	180,000
M010	Mali (BPS-03)	1	1	115,000	180,000
N005	Naib Qasid (BPS-03)	2	2	300,000	456,000
S162	Sweeper (BPS-03)	1	1	115,000	180,000
A012	TOTAL ALLOWANCES			<u>6,060,000</u>	<u>3,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,878,000</u>	<u>3,672,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		517,000	483,000	556,000
A01203	Conveyance Allowance		760,000	470,000	554,000
A01207	Washing Allowance		84,000	87,000	92,000
A01208	Dress Allowance		84,000	87,000	92,000
A0120D	Integrated Allowance		50,000	48,000	55,000
A01217	Medical Allowance		1,000	279,000	322,000
A0121B	Health Professional Allowance		939,000	108,000	
A0121T	Adhoc Relief Allowance 2013		32,000	30,000	34,000
A0122C	Adhoc Relief Allowance - 2015		23,000	21,000	23,000
A0122F	Health Allowance		500,000	568,000	623,000
A0122M	Adhoc Relief Allowance 2016		355,000	6,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees		20,000	36,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017		450,000	7,000	
A01239	Special allowance		<u>450,000</u>	<u>151,000</u>	<u>211,000</u>
001	Special Allowance		450,000	151,000	211,000
A0123G	Ad-hoc Relief Allowance-2018		450,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019		450,000	15,000	
A0124F	Adhoc Relief Allowance-2021		63,000	7,000	
A0124H	Special Allowance-2021		50,000	277,000	368,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	486,000	571,000
A0124R	Adhoc Relief Allowance 2022			469,000	571,000
A0124X	Adhoc Relief Allowance 2023				1,976,000
A01270	Other			<u>30,000</u>	<u>33,000</u>
001	Others			30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>182,000</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		180,000		
A03	TOTAL OPERATING EXPENSES		<u>670,000</u>	<u>725,000</u>	<u>1,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		1,000		
A03205	Courier and pilot service		1,000		
A033	TOTAL UTILITIES		<u>101,000</u>	<u>25,000</u>	<u>200,000</u>
A03301	Gas		50,000		
A03303	Electricity		<u>50,000</u>	<u>25,000</u>	<u>200,000</u>
001	Electricity		50,000	25,000	200,000
A03304	Hot and Cold Weather Charges		1,000		
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>401,000</u>	<u>550,000</u>	<u>766,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>49,000</u>	<u>66,000</u>
001	Travelling Allowance		100,000	49,000	66,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods		1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>500,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	500,000	700,000
A039	TOTAL GENERAL		<u>162,000</u>	<u>150,000</u>	<u>134,000</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>1,000</u>		
001	Printing and publication		1,000		
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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	Cost of other Stores		50,000	50,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>34,000</u>
001	Others		50,000	50,000	34,000
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>12,000</u>		
A09201	Hardware		<u>10,000</u>		
001	Hardware		10,000		
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>41,000</u>	<u>63,000</u>	<u>278,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>40,000</u>	<u>250,000</u>
A13001	Transport		<u>30,000</u>	<u>40,000</u>	<u>250,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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	Transport		30,000	40,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		10,000	13,000	14,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>10,000</u>	<u>14,000</u>
A13703	I.T. Equipment		1,000	10,000	14,000
	Center for Intellectually & Physically Challenged Children Karak		11,136,000	9,331,000	13,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5356	Centre for Intellectually & Physically Challenged Children Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,619,000</u>	<u>14,208,000</u>	<u>18,647,000</u>
A011	TOTAL PAY	7	7	<u>1,681,000</u>	<u>9,406,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>500,000</u>	<u>4,903,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>500,000</u>	<u>4,903,000</u>
P070	Principal (BPS-17)	1	1	500,000	5,496,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,181,000</u>	<u>4,503,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,181,000</u>	<u>4,503,000</u>
V060	Vocational Teacher (BPS-12)	1	1	229,000	1,524,000
J013	Junior Clerk (BPS-11)	1	1	151,000	912,000
J021	Junior Oral Master (BPS-10)	1	1	228,000	912,000
D112	Driver (BPS-07)	1	1	215,000	768,000
C057	Chowkidar (BPS-04)	1	1	179,000	612,000
N005	Naib Qasid (BPS-04)	1	1	179,000	612,000
A012	TOTAL ALLOWANCES			<u>1,938,000</u>	<u>4,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,936,000</u>	<u>4,802,000</u>
A01202	House Rent Allowance			245,000	682,000
A01203	Conveyance Allowance			219,000	615,000
A01207	Washing Allowance			36,000	84,000
A01208	Dress Allowance			36,000	84,000
A0120D	Integrated Allowance			18,000	51,000
A01217	Medical Allowance			12,000	344,000
A0121T	Adhoc Relief Allowance 2013			15,000	110,000
A0122C	Adhoc Relief Allowance - 2015			12,000	77,000
A0122F	Health Allowance				1,000
A0122M	Adhoc Relief Allowance 2016			105,000	
A0122Y	Ad-hoc Relief Allowance 2017			132,000	
A01239	Special allowance			<u>1,000</u>	<u>273,000</u>
				<u>282,000</u>	<u>273,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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	Special Allowance		1,000	282,000	273,000
A0123G	Ad-hoc Relief Allowance-2018		135,000		
A0123P	Ad-hoc Relief Allowance 2019		135,000		
A0124F	Adhoc Relief Allowance-2021		135,000		
A0124H	Special Allowance-2021		300,000	552,000	513,000
A0124L	Weather Allowance			30,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	931,000	900,000
A0124R	Adhoc Relief Allowance 2022			931,000	900,000
A0124X	Adhoc Relief Allowance 2023				3,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>32,000</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				32,000
A03	TOTAL OPERATING EXPENSES		<u>435,000</u>	<u>457,000</u>	<u>1,232,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>		<u>31,000</u>
A03201	Postage and Telegraph		1,000		4,000
A03202	Telephone and Trunk Call		20,000		26,000
A03205	Courier and pilot service		1,000		1,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>88,000</u>	<u>210,000</u>
A03301	Gas		1,000		1,000
A03302	Water		3,000		9,000
A03303	Electricity		<u>50,000</u>	<u>88,000</u>	<u>200,000</u>
001	Electricity		50,000	88,000	200,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>		
A03402	Rent for Office Building		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>211,000</u>	<u>296,000</u>	<u>781,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>72,000</u>	<u>66,000</u>
001	Travelling Allowance		50,000	72,000	66,000
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>	<u>224,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	224,000	700,000
A03808	Conveyance Charges		<u>10,000</u>		<u>15,000</u>
001	Conveyance Charges		10,000		15,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>73,000</u>	<u>210,000</u>
A03901	Stationery		<u>40,000</u>	<u>31,000</u>	<u>80,000</u>
001	Stationery		40,000	31,000	80,000
A03902	Printing and Publication		<u>1,000</u>	<u>5,000</u>	<u>50,000</u>
001	Printing and publication		1,000	5,000	50,000
A03905	Newspapers Periodicals and Books		5,000		
A03906	Uniforms and Protective Clothing		1,000		
A03942	Cost of Other Stores			<u>13,000</u>	<u>20,000</u>
001	Cost of other Stores			13,000	20,000
A03970	Others		<u>50,000</u>	<u>24,000</u>	<u>60,000</u>
001	Others		50,000	24,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>420,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>420,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	420,000	
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
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>58,000</u>	<u>76,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>60,000</u>	<u>400,000</u>
A13001	Transport		<u>50,000</u>	<u>60,000</u>	<u>400,000</u>
001	Transport		50,000	60,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>40,000</u>
001	Machinery and Equipment		1,000		40,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>40,000</u>
A13201	Furniture and Fixture		1,000		40,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>16,000</u>	<u>60,000</u>
A13701	Hardware		5,000	16,000	10,000
A13702	Software		1,000		50,000
Centre for Intellectually & Physically Challenged Children Mansehra			4,117,000	15,161,000	20,419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>18,694,000</u>	<u>2,914,000</u>	<u>13,502,000</u>
A011	TOTAL PAY	19	19	<u>7,156,000</u>	<u>1,687,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,588,000</u>	<u>380,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,588,000</u>	<u>380,000</u>
M012	Manager (BPS-18)	1	1	1,100,000	212,000
S402	Senior Special Education Teacher (BPS-17)	1	1	392,000	210,000
J168	Junior Special Education Teacher (BPS-16)	1	1	767,000	156,000
S087	Social Case Worker (BPS-16)	1	1	329,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,568,000</u>	<u>1,307,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,568,000</u>	<u>1,307,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	583,000	456,000
J013	Junior Clerk (BPS-11)	1	1	432,000	552,000
J026	Junior Teacher (BPS-11)	3	3	1,273,000	456,000
R028	Religious Teacher (BPS-11)	1	1	161,000	156,000
M079	Music Teacher (BPS-10)	1	1	315,000	456,000
N062	NC Instructor (BPS-09)	1	1	365,000	456,000
D112	Driver (BPS-06)			200,000	
A171	Aya (BPS-03)	3	3	523,000	456,000
C057	Chowkidar (BPS-03)	1	1	179,000	228,000
M010	Mali (BPS-03)	1	1	179,000	228,000
N005	Naib Qasid (BPS-03)	1	1	179,000	228,000
S162	Sweeper (BPS-03)	1	1	179,000	228,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MA5357	Government Institute for Children with Hearing & Speech Impairments Mansehra				
A012	TOTAL ALLOWANCES		<u>11,538,000</u>	<u>1,227,000</u>	<u>8,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,536,000</u>	<u>1,195,000</u>	<u>8,882,000</u>
A01202	House Rent Allowance		865,000	184,000	740,000
A01203	Conveyance Allowance		682,000	175,000	668,000
A01207	Washing Allowance		96,000	30,000	84,000
A01208	Dress Allowance		96,000	30,000	84,000
A0120D	Integrated Allowance		60,000	18,000	50,000
A01217	Medical Allowance		451,000	99,000	371,000
A0121B	Health Professional Allowance			17,000	
A0121T	Adhoc Relief Allowance 2013		180,000	13,000	133,000
A0122C	Adhoc Relief Allowance - 2015		117,000	8,000	86,000
A0122F	Health Allowance		4,262,000	173,000	300,000
A0122M	Adhoc Relief Allowance 2016		553,000		
A0122Y	Ad-hoc Relief Allowance 2017		706,000		
A01233	Unattractive Area Allowance		<u>258,000</u>		
001	Unattractive Area Allowance		258,000		
A01236	Deputation Allowance		1,000		
A01239	Special allowance		<u>1,000</u>	<u>35,000</u>	<u>305,000</u>
001	Special Allowance		1,000	35,000	305,000
A0123G	Ad-hoc Relief Allowance-2018		706,000		
A0123P	Ad-hoc Relief Allowance 2019		596,000		
A0124F	Adhoc Relief Allowance-2021		706,000		
A0124H	Special Allowance-2021		300,000	99,000	581,000
A0124L	Weather Allowance			13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	131,000	944,000
A0124R	Adhoc Relief Allowance 2022			170,000	1,018,000
A0124X	Adhoc Relief Allowance 2023				3,505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>32,000</u>	<u>30,000</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		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01289	Teaching Allowance			32,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>411,000</u>	<u>488,000</u>	<u>1,024,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>8,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		40,000	8,000	1,000
A03205	Courier and pilot service		1,000		1,000
A033	TOTAL UTILITIES		<u>11,000</u>	<u>99,000</u>	<u>191,000</u>
A03301	Gas		1,000		1,000
A03302	Water		1,000		20,000
A03303	Electricity		<u>8,000</u>	<u>99,000</u>	<u>170,000</u>
001	Electricity		8,000	99,000	170,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>261,000</u>	<u>266,000</u>	<u>674,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>101,000</u>	<u>54,000</u>
001	Travelling Allowance		100,000	101,000	54,000
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>	<u>162,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	162,000	600,000
A03808	Conveyance Charges		<u>10,000</u>	<u>3,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	3,000	20,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>115,000</u>	<u>156,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>70,000</u>
001	Stationery		40,000	40,000	70,000
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		1,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A03905	Newspapers Periodicals and Books		5,000		
A03906	Uniforms and Protective Clothing		1,000		
A03942	Cost of Other Stores			<u>15,000</u>	<u>16,000</u>
001	Cost of other Stores			15,000	16,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others		50,000	50,000	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>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>58,000</u>	<u>110,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport		<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport		50,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>14,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>14,000</u>
001	Machinery and Equipment		1,000		14,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>3,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		1,000	3,000	14,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>7,000</u>	<u>14,000</u>
A13701	Hardware		5,000	4,000	14,000
A13702	Software		1,000	3,000	
Government Institute for Children with Hearing & Speech Impairments Mansehra			19,168,000	3,512,000	14,648,000

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094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

MA5358 SCHOOL FOR HANDICAPPED PERSONS MANSEHRA

			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,694,000</u>		
A011	TOTAL PAY	20	<u>7,155,420</u>		
A011-1	TOTAL PAY OF OFFICERS	4	<u>2,587,530</u>		
A01101	Total Basic Pay Of Officer	<u>4</u>	<u>2,587,530</u>		
M012	Manager (BPS-18)	1	1,100,210		
S402	Senior Special Education Teacher (BPS-17)	1	392,040		
J096	Junior Special Education Teacher (BPS-16)	1	766,520		
S087	Social Case Worker (BPS-16)	1	328,760		
A011-2	TOTAL PAY OF OTHER STAFF	16	<u>4,567,890</u>		
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>4,567,890</u>		
J024	Junior Scale Stenographer (BPS-14)	1	583,370		
J013	Junior Clerk (BPS-11)	1	431,560		
J026	Junior Teacher (BPS-11)	3	1,272,510		
R028	Religious Teacher (BPS-11)	1	161,790		
M079	Music Teacher (BPS-10)	1	315,000		
N062	NC Instructor (BPS-09)	1	365,350		
D112	Driver (BPS-06)	1	200,000		
A171	Aya (BPS-03)	3	522,630		
C057	Chowkidar (BPS-03)	1	178,890		
M010	Mali (BPS-03)	1	178,900		
N005	Naib Qasid (BPS-03)	1	179,000		
S162	Sweeper (BPS-03)	1	178,890		
A012	TOTAL ALLOWANCES		<u>11,538,580</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,537,580</u>		

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094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

MA5358 SCHOOL FOR HANDICAPPED PERSONS MANSEHRA

	Rs	Rs	Rs
A01202 House Rent Allowance	864,730		
A01203 Conveyance Allowance	682,200		
A01207 Washing Allowance	96,000		
A01208 Dress Allowance	96,000		
A0120D Integrated Allowance	60,000		
A01217 Medical Allowance	451,190		
A0121T Adhoc Relief Allowance 2013	180,460		
A0122C Adhoc Relief Allowance - 2015	117,190		
A0122F Health Allowance	4,261,700		
A0122M Adhoc Relief Allowance 2016	552,970		
A0122Y Ad-hoc Relief Allowance 2017	706,020		
A01233 Unattractive Area Allowance	<u>258,000</u>		
001 Unattractive Area Allowance	258,000		
A01236 Deputation Allowance	1,000		
A01239 Special allowance	<u>1,000</u>		
001 Special Allowance	1,000		
A0123G Ad-hoc Relief Allowance-2018	706,020		
A0123P Ad-hoc Relief Allowance 2019	596,080		
A01247 NAB Allowance	1,000		
A0124F Adhoc Relief Allowance-2021	706,020		
A0124H Special Allowance-2021	300,000		
A0124N Disparity Reduction Allowance 2022- 15%	900,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>413,000</u>	
A032 TOTAL COMMUNICATIONS		<u>42,000</u>	
A03201 Postage and Telegraph		1,000	
A03202 Telephone and Trunk Call		40,000	
A03205 Courier and pilot service		1,000	

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

	Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED/ RETARTED PERSONS			

MA5358 SCHOOL FOR HANDICAPPED PERSONS MANSEHRA

A033	TOTAL UTILITIES	<u>13,000</u>
A03301	Gas	1,000
A03302	Water	3,000
A03303	Electricity	<u>8,000</u>
001	Electricity	8,000
A03304	Hot and Cold Weather Charges	1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>261,000</u>
A03805	Travelling Allowance	<u>100,000</u>
001	Travelling Allowance	100,000
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>
001	POL Charges A.planes H.coptors S.cars for Generator	150,000
A03808	Conveyance Charges	<u>10,000</u>
001	Conveyance Charges	10,000
A039	TOTAL GENERAL	<u>97,000</u>
A03901	Stationery	<u>40,000</u>
001	Stationery	40,000
A03902	Printing and Publication	<u>1,000</u>
001	Printing and publication	1,000
A03905	Newspapers Periodicals and Books	5,000
A03906	Uniforms and Protective Clothing	1,000
A03970	Others	<u>50,000</u>
001	Others	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,000</u>
A041	TOTAL PENSION	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED/ RETARTED PERSONS			
MA5358	SCHOOL FOR HANDICAPPED PERSONS MANSEHRA			
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>58,000</u>	
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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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED/ RETARTED PERSONS			

MA5358 SCHOOL FOR HANDICAPPED PERSONS MANSEHRA

A133	TOTAL BUILDINGS AND STRUCTURE	<u>50,000</u>
A13301	Office Buildings	<u>50,000</u>
001	Office Buildings	50,000
A137	TOTAL COMPUTER EQUIPMENT	<u>6,000</u>
A13701	Hardware	5,000
A13702	Software	1,000

SCHOOL FOR HANDICAPPED PERSONS MANSEHRA	19,170,000
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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

MA5359 SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA

			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,618,000</u>		
A011	TOTAL PAY	7	<u>1,680,000</u>		
A011-1	TOTAL PAY OF OFFICERS	1	<u>500,000</u>		
A01101	Total Basic Pay Of Officer	1	<u>500,000</u>		
P070	Principal (BPS-17)	1	500,000		
A011-2	TOTAL PAY OF OTHER STAFF	6	<u>1,180,000</u>		
A01151	Total Basic Pay Other Staff	6	<u>1,180,000</u>		
V013	Vocational Teacher (BPS-12)	1	228,960		
J013	Junior Clerk (BPS-11)	1	150,840		
J021	Junior Oral Master (BPS-10)	1	227,520		
D112	Driver (BPS-07)	1	215,000		
C057	Chowkidar (BPS-04)	1	178,790		
N005	Naib Qasid (BPS-04)	1	178,890		
A012	TOTAL ALLOWANCES		<u>1,938,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,936,000</u>		
A01202	House Rent Allowance		245,000		
A01203	Conveyance Allowance		219,000		
A01207	Washing Allowance		36,000		
A01208	Dress Allowance		36,000		
A0120D	Integrated Allowance		18,000		
A01217	Medical Allowance		12,000		
A0121T	Adhoc Relief Allowance 2013		15,000		
A0122C	Adhoc Relief Allowance - 2015		12,000		
A0122M	Adhoc Relief Allowance 2016		105,000		
A0122Y	Ad-hoc Relief Allowance 2017		132,000		
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		135,000		

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED/ RETARTED PERSONS				

MA5359 SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA

		Rs	Rs	Rs
A0123P	Ad-hoc Relief Allowance 2019			135,000
A0124F	Adhoc Relief Allowance-2021			135,000
A0124H	Special Allowance-2021			300,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000
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>435,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>
A03201	Postage and Telegraph			1,000
A03202	Telephone and Trunk Call			20,000
A03205	Courier and pilot service			1,000
A033	TOTAL UTILITIES			<u>55,000</u>
A03301	Gas			1,000
A03302	Water			3,000
A03303	Electricity			<u>50,000</u>
001	Electricity			50,000
A03304	Hot and Cold Weather Charges			1,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>
A03402	Rent for Office Building			50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>
A03805	Travelling Allowance			<u>50,000</u>
001	Travelling Allowance			50,000
A03806	Transportation of Goods			<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

MA5359 SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA

		Rs	Rs	Rs
001	Transportation of Goods		1,000	
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	
A03808	Conveyance Charges		<u>10,000</u>	
001	Conveyance Charges		10,000	
A039	TOTAL GENERAL		<u>97,000</u>	
A03901	Stationery		<u>40,000</u>	
001	Stationery		40,000	
A03902	Printing and Publication		<u>1,000</u>	
001	Printing and publication		1,000	
A03905	Newspapers Periodicals and Books		5,000	
A03906	Uniforms and Protective Clothing		1,000	
A03970	Others		<u>50,000</u>	
001	Others		50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	
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	

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

MA5359 SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA

		Rs	Rs	Rs
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>	
A130	TOTAL TRANSPORT		<u>50,000</u>	
A13001	Transport		<u>50,000</u>	
001	Transport		50,000	
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	
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	
A13701	Hardware		5,000	
A13702	Software		1,000	

SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA

4,116,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,271,000</u>	<u>9,207,000</u>	<u>12,075,000</u>
A011	TOTAL PAY	12	12	<u>3,812,000</u>	<u>5,692,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,510,000</u>	<u>3,481,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,510,000</u>	<u>3,481,000</u>
J021	Junior Oral Master (BPS-17)	2	2	1,050,000	1,524,000
P070	Principal (BPS-17)	1	1	525,000	768,000
S056	Senior Oral Master (BPS-17)	1	1	525,000	768,000
S087	Social Case Worker (BPS-16)	1	1	410,000	612,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,302,000</u>	<u>2,211,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,302,000</u>	<u>2,211,000</u>
J013	Junior Clerk (BPS-11)	1	1	252,000	768,000
C605	Certified Teacher (BPS-10)	1	1	200,000	552,000
V013	Vocational Teacher (BPS-09)	1	1	220,000	456,000
D112	Driver (BPS-06)	1	1	189,000	396,000
C057	Chowkidar (BPS-03)	1	1	147,000	372,000
N005	Naib Qasid (BPS-03)	1	1	147,000	372,000
S162	Sweeper (BPS-03)	1	1	147,000	372,000
A012	TOTAL ALLOWANCES			<u>9,459,000</u>	<u>3,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,453,000</u>	<u>3,515,000</u>
A01202	House Rent Allowance			917,000	495,000
A01203	Conveyance Allowance			1,003,000	407,000
A01207	Washing Allowance			13,000	48,000
A01208	Dress Allowance			9,000	48,000
A0120D	Integrated Allowance			13,000	29,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		576,000	206,000	218,000
A0121T	Adhoc Relief Allowance 2013		158,000	65,000	58,000
A01226	Computer Allowance		150,000		
A0122C	Adhoc Relief Allowance - 2015		112,000	46,000	41,000
A0122M	Adhoc Relief Allowance 2016		724,000		
A0122Y	Ad-hoc Relief Allowance 2017		924,000		
A01233	Unattractive Area Allowance		<u>395,000</u>	<u>173,000</u>	<u>179,000</u>
001	Unattractive Area Allowance		395,000	173,000	179,000
A01239	Special allowance		<u>1,000</u>	<u>292,000</u>	<u>171,000</u>
001	Special Allowance		1,000	292,000	171,000
A0123G	Ad-hoc Relief Allowance-2018		924,000		
A0123P	Ad-hoc Relief Allowance 2019		960,000		
A01243	Special travelling allowance		42,000		
A0124F	Adhoc Relief Allowance-2021		318,000		
A0124H	Special Allowance-2021		950,000	389,000	411,000
A0124L	Weather Allowance		30,000	17,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,234,000	563,000	569,000
A0124R	Adhoc Relief Allowance 2022			563,000	569,000
A0124X	Adhoc Relief Allowance 2023				1,832,000
A01270	Other			<u>174,000</u>	
001	Others			174,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,000</u>		
A01274	Medical Charges		<u>3,000</u>		
001	Medical Charges		3,000		
A01278	Leave Salary		<u>3,000</u>		
001	Leave Salary		3,000		
A03	TOTAL OPERATING EXPENSES		<u>656,000</u>	<u>787,000</u>	<u>1,034,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>		
A03201	Postage and Telegraph		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A033	TOTAL UTILITIES		81,000	16,000	80,000
A03303	Electricity		80,000	16,000	80,000
001	Electricity		80,000	16,000	80,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		241,000	270,000	334,000
A03402	Rent for Office Building		240,000	270,000	330,000
A03404	Rent for other building		1,000		4,000
A036	TOTAL MOTOR VEHICLES		1,000		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		220,000	286,000	320,000
A03805	Travelling Allowance		100,000	122,000	100,000
001	Travelling Allowance		100,000	122,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		70,000	82,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator		70,000	82,000	100,000
A03809	CNG Charges (Govt)		50,000	82,000	120,000
A039	TOTAL GENERAL		110,000	215,000	300,000
A03901	Stationery		50,000	60,000	80,000
001	Stationery		50,000	60,000	80,000
A03906	Uniforms and Protective Clothing			50,000	100,000
A03942	Cost of Other Stores		30,000	65,000	70,000
001	Cost of other Stores		30,000	65,000	70,000
A03970	Others		30,000	40,000	50,000
001	Others		30,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
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>71,000</u>	<u>85,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>55,000</u>	<u>80,000</u>
A13001	Transport		<u>50,000</u>	<u>55,000</u>	<u>80,000</u>
001	Transport		50,000	55,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Government Institute for Children with Hearing & Speech Impairment Dargai Malakand				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		1,000	20,000	30,000
Government Institute for Children with Hearing & Speech Impairment Dargai Malakand			14,003,000	10,079,000	13,269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>8,151,000</u>	<u>4,044,000</u>	<u>8,516,000</u>
A011	TOTAL PAY	10	10	<u>3,109,000</u>	<u>4,892,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,345,000</u>	<u>3,060,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,345,000</u>	<u>3,060,000</u>
P070	Principal (BPS-17)	1	1	525,000	1,836,000
A069	Assistant Audiologist (BPS-16)	1	1	410,000	612,000
S056	Senior Oral Master (BPS-16)	1	1	410,000	612,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,764,000</u>	<u>1,832,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,764,000</u>	<u>1,832,000</u>
D106	Drawing Master (BPS-15)	1	1	357,000	256,000
J013	Junior Clerk (BPS-11)	1	1	252,000	112,000
J021	Junior Oral Master (BPS-11)	1	1	252,000	312,000
P231	Physical Training Instructor (Replace with (BPS-11)	1	1	252,000	312,000
R028	Religious Teacher (BPS-11)	1	1	252,000	312,000
V013	Vocational Teacher (BPS-11)	1	1	252,000	312,000
N005	Naib Qasid (BPS-03)	1	1	147,000	216,000
A012	TOTAL ALLOWANCES			<u>5,042,000</u>	<u>3,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,040,000</u>	<u>3,624,000</u>
A01202	House Rent Allowance			328,000	379,000
A01203	Conveyance Allowance			610,000	351,000
A01207	Washing Allowance			15,000	12,000
A01208	Dress Allowance			15,000	12,000
A0120D	Integrated Allowance			9,000	7,000
A01217	Medical Allowance			406,000	168,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		112,000	24,000	30,000
A0122C	Adhoc Relief Allowance - 2015		66,000	16,000	20,000
A0122M	Adhoc Relief Allowance 2016		298,000		
A0122Y	Ad-hoc Relief Allowance 2017		362,000		
A01233	Unattractive Area Allowance		<u>290,000</u>	<u>80,000</u>	<u>136,000</u>
001	Unattractive Area Allowance		290,000	80,000	136,000
A01239	Special allowance		<u>1,000</u>	<u>110,000</u>	<u>118,000</u>
001	Special Allowance		1,000	110,000	118,000
A0123G	Ad-hoc Relief Allowance-2018		362,000		
A0123P	Ad-hoc Relief Allowance 2019		362,000		
A01243	Special travelling allowance		80,000		
A0124F	Adhoc Relief Allowance-2021		181,000		
A0124H	Special Allowance-2021		600,000	199,000	352,000
A0124L	Weather Allowance		10,000	4,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%		933,000	250,000	418,000
A0124R	Adhoc Relief Allowance 2022			247,000	375,000
A0124X	Adhoc Relief Allowance 2023				1,240,000
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>234,000</u>	<u>263,000</u>	<u>540,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>		
A03201	Postage and Telegraph		3,000		
A033	TOTAL UTILITIES		<u>101,000</u>		<u>100,000</u>
A03303	Electricity		<u>100,000</u>		<u>100,000</u>
001	Electricity		100,000		100,000
A03304	Hot and Cold Weather 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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>55,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>55,000</u>	<u>70,000</u>
001	Travelling Allowance		20,000	55,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		100,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>208,000</u>	<u>270,000</u>
A03901	Stationery		<u>30,000</u>	<u>48,000</u>	<u>70,000</u>
001	Stationery		30,000	48,000	70,000
A03906	Uniforms and Protective Clothing			50,000	100,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Cost of other Stores		50,000	75,000	50,000
A03970	Others		<u>20,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others		20,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4303	Government Institute for Children with Hearing & Speech Impairments Thana Malakand				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>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>50,000</u>	<u>10,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>		<u>30,000</u>
001	Machinery and Equipment		20,000		30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	10,000	20,000
A138	TOTAL GENERAL		<u>10,000</u>		<u>5,000</u>
A13801	Maintenance of gardens		10,000		5,000
Government Institute for Children with Hearing & Speech Impairments Thana Malakand			8,439,000	4,317,000	9,111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>6,342,000</u>	<u>1,025,000</u>	<u>2,169,000</u>
A011	TOTAL PAY	9	9	<u>2,142,000</u>	<u>546,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>525,000</u>	<u>156,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>525,000</u>	<u>156,000</u>
S166	Superintendent (BPS-17)	1	1	525,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,617,000</u>	<u>546,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,617,000</u>	<u>1,104,000</u>
J013	Junior Clerk (BPS-11)	1	1	252,000	112,000
B045	Braille Teacher (BPS-10)	1	1	231,000	112,000
I018	Instructor ASA (BPS-10)	1	1	231,000	112,000
M111	Munj Instructor (BPS-10)	1	1	231,000	112,000
Q001	Qari (BPS-10)	1	1	231,000	112,000
C057	Chowkidar (BPS-03)	1	1	147,000	112,000
N005	Naib Qasid (BPS-03)	1	1	147,000	216,000
S162	Sweeper (BPS-03)	1	1	147,000	216,000
A012	TOTAL ALLOWANCES			<u>4,200,000</u>	<u>479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,194,000</u>	<u>479,000</u>
A01202	House Rent Allowance			328,000	176,000
A01203	Conveyance Allowance			641,000	164,000
A01207	Washing Allowance			15,000	36,000
A01208	Dress Allowance			15,000	36,000
A0120D	Integrated Allowance			9,000	22,000
A01217	Medical Allowance			427,000	54,000
A0121T	Adhoc Relief Allowance 2013			118,000	
A0122C	Adhoc Relief Allowance - 2015			66,000	
A0122M	Adhoc Relief Allowance 2016			313,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0122Y	Ad-hoc Relief Allowance 2017		309,000		
A01233	Unattractive Area Allowance		<u>290,000</u>	<u>36,000</u>	<u>36,000</u>
001	Unattractive Area Allowance		290,000	36,000	36,000
A01239	Special allowance		<u>1,000</u>	<u>34,000</u>	<u>31,000</u>
001	Special Allowance		1,000	34,000	31,000
A0123G	Ad-hoc Relief Allowance-2018		309,000		
A0123P	Ad-hoc Relief Allowance 2019		309,000		
A0124F	Adhoc Relief Allowance-2021		122,000		
A0124H	Special Allowance-2021		254,000		
A0124L	Weather Allowance		25,000	13,000	
A0124N	Disparity Reduction Allowance 2022- 15%		643,000	54,000	80,000
A0124R	Adhoc Relief Allowance 2022			54,000	80,000
A0124X	Adhoc Relief Allowance 2023				194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,000</u>		
A01274	Medical Charges		<u>3,000</u>		
001	Medical Charges		3,000		
A01278	Leave Salary		<u>3,000</u>		
001	Leave Salary		3,000		
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>148,000</u>	
A032	TOTAL COMMUNICATIONS		<u>3,000</u>		
A03201	Postage and Telegraph		2,000		
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>52,000</u>		
A03301	Gas		1,000		
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A03304	Hot and Cold Weather Charges		1,000		
A036	TOTAL MOTOR VEHICLES		<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,000</u>	<u>148,000</u>	
A03805	Travelling Allowance		<u>1,000</u>	<u>148,000</u>	
001	Travelling Allowance		1,000	148,000	
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>10,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		
A039	TOTAL GENERAL		<u>62,000</u>		
A03901	Stationery		<u>20,000</u>		
001	Stationery		20,000		
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03942	Cost of Other Stores		<u>20,000</u>		
001	Cost of other Stores		20,000		
A03970	Others		<u>20,000</u>		
001	Others		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
MD4304	Government Institute for Visually Children Thana Malakand			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>25,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT	<u>10,000</u>		
A13101	Machinery and Equipment	<u>10,000</u>		
001	Machinery and Equipment	10,000		
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>		
A13201	Furniture and Fixture	10,000		
A138	TOTAL GENERAL	<u>5,000</u>		
A13801	Maintenance of gardens	5,000		
Government Institute for Visually Children Thana Malakand		6,499,000	1,173,000	2,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>7,904,000</u>	<u>700,000</u>	<u>1,562,000</u>
A011	TOTAL PAY	9	9	<u>3,173,000</u>	<u>445,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,165,000</u>	<u>445,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,165,000</u>	<u>445,000</u>
P070	Principal (BPS-17)	1	1	525,000	108,000
A057	Assistant (BPS-16)	1	1	410,000	152,000
A126	Assistant Physiotherapist (BPS-16)	1	1	410,000	152,000
S063	Senior Teacher (BPS-16)	1	1	410,000	152,000
S087	Social Case Worker (BPS-16)	1	1	410,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,008,000</u>	<u>240,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,008,000</u>	<u>240,000</u>
J026	Junior Teacher (BPS-11)	1	1	252,000	60,000
M079	Music Teacher (BPS-11)	1	1	252,000	60,000
R028	Religious Teacher (BPS-11)	1	1	252,000	60,000
V013	Vocational Teacher (BPS-11)	1	1	252,000	60,000
A012	TOTAL ALLOWANCES			<u>4,731,000</u>	<u>255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,725,000</u>	<u>255,000</u>
A01202	House Rent Allowance			328,000	60,000
A01203	Conveyance Allowance			641,000	60,000
A01207	Washing Allowance			15,000	36,000
A01208	Dress Allowance			15,000	36,000
A0120D	Integrated Allowance			9,000	22,000
A01217	Medical Allowance			427,000	60,000
A0121T	Adhoc Relief Allowance 2013			118,000	5,000
A0122C	Adhoc Relief Allowance - 2015			66,000	3,000
A0122M	Adhoc Releif Allowance 2016			313,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0122Y	Ad-hoc Relief Allowance 2017		370,000		
A01233	Unattractive Area Allowance		<u>290,000</u>	<u>14,000</u>	<u>60,000</u>
001	Unattractive Area Allowance		290,000	14,000	60,000
A01239	Special allowance		<u>1,000</u>	<u>20,000</u>	<u>26,000</u>
001	Special Allowance		1,000	20,000	26,000
A0123G	Ad-hoc Relief Allowance-2018		370,000		
A0123P	Ad-hoc Relief Allowance 2019		370,000		
A0124F	Adhoc Relief Allowance-2021		164,000		
A0124H	Special Allowance-2021		266,000	32,000	60,000
A0124L	Weather Allowance		10,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%		952,000	44,000	60,000
A0124R	Adhoc Relief Allowance 2022			44,000	60,000
A0124X	Adhoc Relief Allowance 2023				60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,000</u>		
A01274	Medical Charges		<u>3,000</u>		
001	Medical Charges		3,000		
A01278	Leave Salary		<u>3,000</u>		
001	Leave Salary		3,000		
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>150,000</u>	<u>129,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>		<u>12,000</u>
A03201	Postage and Telegraph		3,000		2,000
A03202	Telephone and Trunk Call		10,000		10,000
A033	TOTAL UTILITIES		<u>21,000</u>		<u>41,000</u>
A03301	Gas		10,000		
A03303	Electricity		<u>10,000</u>		<u>41,000</u>
001	Electricity		10,000		41,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A03402	Rent for Office Building		1,000		
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>22,000</u>	<u>150,000</u>	<u>34,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>150,000</u>	<u>34,000</u>
001	Travelling Allowance		10,000	150,000	34,000
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>10,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		
A03808	Conveyance Charges		<u>1,000</u>		
001	Conveyance Charges		1,000		
A039	TOTAL GENERAL		<u>52,000</u>		<u>42,000</u>
A03901	Stationery		<u>30,000</u>		<u>14,000</u>
001	Stationery		30,000		14,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03942	Cost of Other Stores				<u>14,000</u>
001	Cost of other Stores				14,000
A03970	Others		<u>20,000</u>		<u>14,000</u>
001	Others		20,000		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		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
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>11,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		
A13101	Machinery and Equipment		<u>5,000</u>		
001	Machinery and Equipment		5,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		
A138	TOTAL GENERAL		<u>5,000</u>		
A13801	Maintenance of gardens		5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

			Rs	Rs	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				

			8,029,000	850,000	1,691,000
	Center for Intellectually & Physically Challenged Children Malakand				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>88,454,500</u>	<u>67,663,000</u>	<u>108,866,000</u>
A011	TOTAL PAY	92	92	<u>16,033,500</u>	<u>33,212,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>8,788,500</u>	<u>15,415,000</u>
A01101	Total Basic Pay Of Officer	34	34	<u>8,788,500</u>	<u>15,415,000</u>
P070	Principal (BPS-19)	1	1	420,000	984,000
D028	Deputy Director (BPS-18)	1	1	420,000	852,000
P070	Principal (BPS-18)	1	1	420,000	852,000
A188	Audiologist (BPS-17)	1	1	420,000	672,000
M033	Medical Officer (BPS-17)	1	1	420,000	672,000
P112	Physiotherapist (BPS-17)	1	1	73,500	672,000
S063	Senior Teacher (BPS-17)	17	17	3,675,000	8,100,000
S087	Social Case Worker (BPS-17)	1	1	420,000	768,000
S353	Speech Therapist (BPS-17)	2	2	735,000	1,524,000
A057	Assistant (BPS-16)	1	1	315,000	552,000
C082	Computer Operator (BPS-16)	3	3	630,000	1,104,000
S679	Supervisor Work Shop (BPS-16)	2	2	420,000	1,104,000
S680	Senior Professor (BPS-16)	2	2	420,000	1,104,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	<u>7,245,000</u>	<u>17,797,000</u>
A01151	Total Basic Pay Other Staff	58	58	<u>7,245,000</u>	<u>17,797,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	210,000	552,000
S035	Senior Clerk (BPS-14)	1	1	210,000	552,000
V013	Vocational Teacher (BPS-12)	9	9	1,050,000	5,040,000
B109	Brailist (BPS-11)	4	4	525,000	1,596,000
J013	Junior Clerk (BPS-11)	3	3	525,000	1,068,000
P032	Physical Training Instructor (BPS-11)	1	1	157,500	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	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	210,000		312,000
W006	Warden	(BPS-09)	1	1	210,000		312,000
D112	Driver	(BPS-06)	4	4	315,000		768,000
A161	Attendant	(BPS-03)	8	8	525,000		1,380,000
A171	Aya	(BPS-03)	4	4	420,000		1,068,000
C057	Chowkidar	(BPS-03)	8	8	525,000		2,136,000
C065	Cleaner	(BPS-03)	1	1	157,500		240,000
C095	Cook	(BPS-03)	1	1	157,500		240,000
M010	Mali	(BPS-03)	3	3	525,000		984,000
N005	Naib Qasid	(BPS-03)	3	3	630,000		984,000
S162	Sweeper	(BPS-03)	1	1	157,500		240,000
S224	Sanitary Worker	(BPS-03)	4	4	735,000		1,164,000
A012	TOTAL ALLOWANCES				72,421,000	34,451,000	71,006,000
A012-1	TOTAL REGULAR ALLOWANCES				72,256,000	34,351,000	70,637,000
A01202	House Rent Allowance				3,780,000	2,850,000	2,921,000
A01203	Conveyance Allowance				3,780,000	2,220,000	2,410,000
A01207	Washing Allowance				110,000	422,000	411,000
A01208	Dress Allowance				110,000	424,000	412,000
A0120D	Integrated Allowance				59,000	252,000	302,000
A01217	Medical Allowance				3,915,000	1,301,000	1,534,000
A0121B	Health Professional Allowance					1,104,000	6,154,000
A0121T	Adhoc Relief Allowance 2013				2,455,000	378,000	659,000
A0121Z	Adhoc Relief Allowance-2014				3,000		
A01226	Computer Allowance				133,000	54,000	69,000
A01229	Special compensatory allowance				301,000		50,000
A0122C	Adhoc Relief Allowance - 2015				2,516,000	258,000	409,000
A0122F	Health Allowance				25,000,000	17,511,000	34,065,000
A0122M	Adhoc Relief Allowance 2016				2,940,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				2,289,000	224,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017				2,940,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	Special Education Complex Mardan				
A01236	Deputation Allowance		3,150,000	84,000	235,000
A01239	Special allowance		<u>1,000</u>	<u>2,851,000</u>	<u>3,398,000</u>
001	Special Allowance		1,000	2,851,000	3,398,000
A0123G	Ad-hoc Relief Allowance-2018		2,940,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		3,037,000	2,000	
A0124F	Adhoc Relief Allowance-2021		2,423,000	2,000	
A0124H	Special Allowance-2021		3,700,000	347,000	640,000
A0124L	Weather Allowance		100,000	75,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,811,000	589,000	840,000
A0124R	Adhoc Relief Allowance 2022			3,277,000	3,568,000
A0124X	Adhoc Relief Allowance 2023				11,950,000
A01252	Non Practising Allowance		30,000		
A01270	Other		<u>1,733,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others		1,733,000	120,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>165,000</u>	<u>100,000</u>	<u>369,000</u>
A01271	Overtime Allowance		114,000		
A01272	Night duty allowance		30,000		
A01273	Honoraria		<u>5,000</u>		
001	Honoraria		5,000		
A01274	Medical Charges		<u>3,000</u>		<u>227,000</u>
001	Medical Charges		3,000		227,000
A01277	Contingent Paid Staff		5,000		
A01278	Leave Salary		<u>3,000</u>		
001	Leave Salary		3,000		
A01289	Teaching Allowance		5,000	100,000	142,000
A03	TOTAL OPERATING EXPENSES		<u>12,386,000</u>	<u>15,306,000</u>	<u>17,208,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>103,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		10,000		6,000
A03202	Telephone and Trunk Call		100,000	103,000	70,000
A033	TOTAL UTILITIES		<u>2,040,000</u>	<u>2,000,000</u>	<u>1,860,000</u>
A03301	Gas		800,000	800,000	560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A03302	Water		40,000		
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001	Electricity		1,200,000	1,200,000	1,300,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		
A03402	Rent for Office Building		1,000		
A03407	Rates and Taxes		1,000		
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,891,000</u>	<u>5,486,000</u>	<u>7,460,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>396,000</u>	<u>180,000</u>
001	Travelling Allowance		300,000	396,000	180,000
A03806	Transportation of Goods		<u>40,000</u>	<u>40,000</u>	
001	Transportation of Goods		40,000	40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,500,000</u>	<u>5,000,000</u>	<u>7,250,000</u>
002	POL Charges		3,500,000	5,000,000	7,250,000
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Conveyance Charges		50,000	50,000	30,000
A03809	CNG Charges (Govt)		1,000		
A039	TOTAL GENERAL		<u>6,342,000</u>	<u>7,717,000</u>	<u>7,812,000</u>
A03901	Stationery		<u>1,000,000</u>	<u>1,297,000</u>	<u>650,000</u>
001	Stationery		1,000,000	1,297,000	650,000
A03902	Printing and Publication		<u>100,000</u>	<u>150,000</u>	<u>60,000</u>
001	Printing and publication		100,000	150,000	60,000
A03905	Newspapers Periodicals and Books		40,000	39,000	2,000
A03906	Uniforms and Protective Clothing		1,000	37,000	
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03942	Cost of Other Stores		<u>4,000,000</u>	<u>4,998,000</u>	<u>6,500,000</u>
001	Cost of other Stores		4,000,000	4,998,000	6,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A03970	Others		<u>1,200,000</u>	<u>1,196,000</u>	<u>600,000</u>
001	Others		1,200,000	1,196,000	600,000
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		
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>3,703,000</u>	<u>4,236,000</u>	<u>2,040,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A130	TOTAL TRANSPORT		<u>2,400,000</u>	<u>2,699,000</u>	<u>1,200,000</u>
A13001	Transport		<u>2,400,000</u>	<u>2,699,000</u>	<u>1,200,000</u>
001	Transport		2,400,000	2,699,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,197,000</u>	<u>600,000</u>
A13101	Machinery and Equipment		<u>1,000,000</u>	<u>1,197,000</u>	<u>600,000</u>
001	Machinery and Equipment		1,000,000	1,197,000	600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		300,000	300,000	200,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>40,000</u>	<u>40,000</u>
A13701	Hardware		1,000	20,000	40,000
A13702	Software		1,000	20,000	
A13703	I.T. Equipment		1,000		
Special Education Complex Mardan			104,548,500	87,205,000	128,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4792	Vocational Training Center for Differently-abled Persons Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,101,500</u>	<u>18,435,000</u>	<u>37,640,000</u>
A011	TOTAL PAY	19	19	<u>5,813,500</u>	<u>10,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,468,500</u>	<u>2,775,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,365,000</u>	<u>2,592,000</u>
D028	Deputy Director (BPS-18)	1	1	735,000	1,524,000
C082	Computer Operator (BPS-16)	1	1	630,000	1,068,000
A01102	Personal pay			103,500	183,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,345,000</u>	<u>8,025,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,305,000</u>	<u>7,908,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	525,000	912,000
V037	Vocational Instructor (BPS-14)	5	5	1,050,000	1,992,000
W051	Workshop Technician (BPS-11)	2	2	525,000	1,068,000
D112	Driver (BPS-06)	1	1	420,000	768,000
A161	Attendant (BPS-03)	3	3	525,000	912,000
C057	Chowkidar (BPS-03)	1	1	315,000	612,000
M010	Mali (BPS-03)	1	1	210,000	396,000
N005	Naib Qasid (BPS-03)	1	1	210,000	396,000
S224	Sanitary Worker (BPS-03)	2	2	525,000	852,000
A01152	Personal pay			40,000	117,000
A012	TOTAL ALLOWANCES			<u>26,288,000</u>	<u>26,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,010,000</u>	<u>26,724,000</u>
A01202	House Rent Allowance			1,200,000	778,000
A01203	Conveyance Allowance			2,256,000	632,000
A01207	Washing Allowance			120,000	141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		120,000	98,000	141,000
A0120D	Integrated Allowance		7,000	58,000	74,000
A01217	Medical Allowance		3,465,000	355,000	651,000
A0121B	Health Professional Allowance				908,000
A0121T	Adhoc Relief Allowance 2013		1,848,000	111,000	148,000
A0121Z	Adhoc Relief Allowance-2014		210,000		
A01226	Computer Allowance		105,000		36,000
A0122C	Adhoc Relief Allowance - 2015		840,000	73,000	131,000
A0122F	Health Allowance		6,000,000	5,288,000	16,858,000
A0122M	Adhoc Relief Allowance 2016		2,310,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,017,000	1,000	
A01236	Deputation Allowance		420,000		
A01239	Special allowance		<u>1,000</u>	<u>839,000</u>	<u>1,360,000</u>
001	Special Allowance		1,000	839,000	1,360,000
A0123G	Ad-hoc Relief Allowance-2018		1,050,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,050,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,053,000		
A0124H	Special Allowance-2021		1,200,000	98,000	135,000
A0124L	Weather Allowance		30,000	13,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,701,000	115,000	148,000
A0124R	Adhoc Relief Allowance 2022			889,000	981,000
A0124X	Adhoc Relief Allowance 2023				3,552,000
A01270	Other		<u>7,000</u>		
001	Others		7,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>278,000</u>	<u>39,000</u>	<u>116,000</u>
A01271	Overtime Allowance		42,000		
A01272	Night duty allowance		5,000		
A01274	Medical Charges		<u>3,000</u>		
001	Medical Charges		3,000		
A01275	Rest and recitation allowance		5,000		
A01277	Contingent Paid Staff		3,000		
A01278	Leave Salary		<u>3,000</u>		
001	Leave Salary		3,000		
A01289	Teaching Allowance		217,000	39,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>4,188,000</u>	<u>4,792,000</u>	<u>4,798,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>87,000</u>	<u>69,000</u>
A03201	Postage and Telegraph		5,000		2,000
A03202	Telephone and Trunk Call		100,000	87,000	67,000
A033	TOTAL UTILITIES		<u>802,000</u>	<u>690,000</u>	<u>1,100,000</u>
A03301	Gas		300,000	190,000	300,000
A03302	Water		2,000		
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001	Electricity		500,000	500,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,560,000</u>	<u>2,107,000</u>	<u>2,427,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>249,000</u>	<u>100,000</u>
001	Travelling Allowance		200,000	249,000	100,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001	Transportation of Goods		10,000	10,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,300,000</u>	<u>1,799,000</u>	<u>2,300,000</u>
002	POL Charges		1,300,000	1,799,000	2,300,000
A03808	Conveyance Charges		<u>50,000</u>	<u>49,000</u>	<u>20,000</u>
001	Conveyance Charges		50,000	49,000	20,000
A039	TOTAL GENERAL		<u>1,721,000</u>	<u>1,908,000</u>	<u>1,202,000</u>
A03901	Stationery		<u>800,000</u>	<u>1,000,000</u>	<u>650,000</u>
001	Stationery		800,000	1,000,000	650,000
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		10,000	5,000	2,000
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>800,000</u>	<u>793,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4792	Vocational Training Center for Differently-abled Persons Mardan				
001	Others		800,000	793,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>2,200,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>2,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		2,200,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,203,000</u>	<u>2,264,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT		<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A13001	Transport		<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
001	Transport		1,500,000	1,500,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>499,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>500,000</u>	<u>499,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4792	Vocational Training Center for Differently-abled Persons Mardan				
001	Machinery and Equipment		500,000	499,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>195,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		200,000	195,000	150,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>70,000</u>	<u>50,000</u>
A13701	Hardware		1,000	50,000	50,000
A13702	Software		1,000	20,000	
A13703	I.T. Equipment		1,000		
Vocational Training Center for Differently-abled Persons Mardan			38,496,500	25,491,000	45,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4793	Government Institute for Visually Impaired Children Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,955,500</u>	<u>23,201,000</u>	<u>31,917,000</u>
A011	TOTAL PAY	34	34	<u>5,103,500</u>	<u>14,569,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>1,648,500</u>	<u>7,376,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>1,123,500</u>	<u>7,270,000</u>
S166	Superintendent (BPS-17)	1	1	262,500	1,836,000
S402	Senior Special Education Teacher (BPS-17)	2	2	315,000	3,060,000
J096	Junior Special Education Teacher (BPS-16)	1	1	168,000	1,012,000
P032	Physical Training Instructor (BPS-16)	1	1	168,000	1,012,000
S152	Supervisor (BPS-16)	1	1	210,000	1,012,000
A01102	Personal pay			525,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>3,455,000</u>	<u>7,193,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>3,444,000</u>	<u>7,161,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	157,500	456,000
S035	Senior Clerk (BPS-14)	1	1	157,500	456,000
J013	Junior Clerk (BPS-11)	1	1	157,500	456,000
C020	Certificated Teacher (BPS-09)	1	1	105,000	240,000
M079	Music Teacher (BPS-09)	1	1	157,500	356,000
Q001	Qari (BPS-09)	1	1	210,000	356,000
R028	Religious Teacher (BPS-09)	1	1	168,000	356,000
S152	Supervisor (BPS-09)	2	2	210,000	356,000
W028	Work Overseer (BPS-07)	1	1	105,000	372,000
D112	Driver (BPS-06)	1	1	157,500	356,000
S005	Saleman (BPS-06)	1	1	157,500	356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	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	105,000	312,000	
C237	Cane Worker	(BPS-05)	3	3	315,000	768,000	
D078	Dispensor	(BPS-05)	1	1	157,500	356,000	
C057	Chowkidar	(BPS-03)	2	2	157,500	356,000	
C095	Cook	(BPS-03)	2	2	157,500	356,000	
M010	Mali	(BPS-03)	1	1	105,000	356,000	
N005	Naib Qasid	(BPS-03)	2	2	157,500	356,000	
S162	Sweeper	(BPS-03)	1	1	168,000	372,000	
W013	Waterman	(BPS-03)	1	1	168,000	372,000	
W032	Workshop Attendant	(BPS-03)	2	2	210,000	396,000	
A01152	Personal pay				11,000	32,000	63,000
A012	TOTAL ALLOWANCES				<u>14,852,000</u>	<u>8,632,000</u>	<u>15,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,850,000</u>	<u>8,632,000</u>	<u>15,614,000</u>
A01202	House Rent Allowance				840,000	1,015,000	1,222,000
A01203	Conveyance Allowance				1,050,000	875,000	1,054,000
A01205	Dearness Allowance				5,000		
A01207	Washing Allowance				19,000	165,000	156,000
A01208	Dress Allowance				13,000	165,000	156,000
A01209	Special Additional Allowance				5,000		
A0120D	Integrated Allowance				24,000	99,000	95,000
A01217	Medical Allowance				840,000	565,000	639,000
A0121T	Adhoc Relief Allowance 2013				840,000	190,000	187,000
A0121Z	Adhoc Relief Allowance-2014				1,038,000		
A01229	Special compensatory allowance				292,000	124,000	124,000
A0122C	Adhoc Relief Allowance - 2015				261,000	129,000	127,000
A0122M	Adhoc Relief Allowance 2016				1,260,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees				278,000	327,000	814,000
A0122Y	Ad-hoc Relief Allowance 2017				1,260,000	1,000	
A01239	Special allowance				<u>1,000</u>	<u>1,364,000</u>	<u>1,507,000</u>
001	Special Allowance				1,000	1,364,000	1,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0123G	Ad-hoc Relief Allowance-2018		1,260,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,260,000	1,000	
A0124F	Adhoc Relief Allowance-2021		948,000	1,000	
A0124H	Special Allowance-2021		1,400,000	707,000	919,000
A0124L	Weather Allowance		60,000	33,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,371,000	1,440,000	1,624,000
A0124R	Adhoc Relief Allowance 2022			1,429,000	1,629,000
A0124X	Adhoc Relief Allowance 2023				5,340,000
A01270	Other		<u>525,000</u>		
001	Others		525,000		
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>339,000</u>	<u>682,000</u>	<u>1,158,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>37,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		2,000	1,000	
A03202	Telephone and Trunk Call		20,000	36,000	40,000
A033	TOTAL UTILITIES		<u>4,000</u>		
A03301	Gas		1,000		
A03302	Water		1,000		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>91,000</u>	<u>167,000</u>	<u>213,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>29,000</u>	<u>13,000</u>
001	Travelling Allowance		40,000	29,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>75,000</u>	<u>130,000</u>
002	POL Charges		50,000	75,000	130,000
A03809	CNG Charges (Govt)		1,000	63,000	70,000
A039	TOTAL GENERAL		<u>221,000</u>	<u>478,000</u>	<u>905,000</u>
A03901	Stationery		<u>30,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery		30,000	23,000	25,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03942	Cost of Other Stores		<u>150,000</u>	<u>415,000</u>	<u>850,000</u>
001	Cost of other Stores		150,000	415,000	850,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		40,000	40,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
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>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>53,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>35,000</u>	<u>40,000</u>
A13001	Transport		<u>20,000</u>	<u>35,000</u>	<u>40,000</u>
001	Transport		20,000	35,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	5,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	13,000	10,000
Government Institute for Visually Impaired Children Mardan			20,340,500	23,936,000	33,145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7306	Government Institute for Visually Impaired Children (Boys) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,238,000</u>	<u>35,364,000</u>	<u>56,015,000</u>	
A011	TOTAL PAY		<u>22,265,000</u>	<u>21,732,000</u>	<u>30,319,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>12,428,000</u>	<u>7,965,000</u>	<u>16,524,000</u>	
A01101	Total Basic Pay Of Officer		<u>11,228,000</u>	<u>7,440,000</u>	<u>15,948,000</u>	
B045	Braille Teacher	(BPS-17)	1	1	408,000	576,000
S166	Superintendent	(BPS-17)	1	1	684,000	984,000
S402	Senior Special Education Teacher	(BPS-17)	10	10	8,286,000	11,736,000
B045	Braille Teacher	(BPS-16)	2	2	1,174,000	1,680,000
C082	Computer Operator	(BPS-16)	1	1	402,000	576,000
S152	Supervisor	(BPS-16)	1	1	274,000	396,000
A01102	Personal pay		1,200,000	525,000	576,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,837,000</u>	<u>13,767,000</u>	<u>13,795,000</u>	
A01151	Total Basic Pay Other Staff		<u>8,897,000</u>	<u>13,685,000</u>	<u>13,684,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	443,000	852,000
J013	Junior Clerk	(BPS-11)	1	1	347,000	672,000
W104	Work Overseer	(BPS-08)	1	1	366,000	612,000
B032	Blind Worker	(BPS-07)	19	19	4,710,000	6,556,000
D078	Dispensor	(BPS-07)	1	1	385,000	612,000
D112	Driver	(BPS-07)	1	1	390,000	612,000
S005	Saleman	(BPS-07)	1	1	202,000	312,000
S127	Store Keeper	(BPS-07)	1	1	143,000	312,000
W105	Water Man	(BPS-04)	4	4	122,000	204,000
C057	Chowkidar	(BPS-03)	2	2	303,000	456,000
C095	Cook	(BPS-03)	2	2	278,000	456,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	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	174,000	312,000	
N005	Naib Qasid	(BPS-03)	1	1	155,000	264,000	
S162	Sweeper	(BPS-03)	2	2	311,000	540,000	
W106	Workshop Attendant	(BPS-03)	3	3	568,000	912,000	
A01152	Personal pay				940,000	82,000	111,000
A012	TOTAL ALLOWANCES				<u>23,973,000</u>	<u>13,632,000</u>	<u>25,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,970,000</u>	<u>13,632,000</u>	<u>25,696,000</u>
A01202	House Rent Allowance				3,010,000	2,213,000	3,010,000
A01203	Conveyance Allowance				1,500,000	1,108,000	1,500,000
A01207	Washing Allowance				152,000	146,000	165,000
A01208	Dress Allowance				152,000	146,000	165,000
A0120D	Integrated Allowance				890,000	87,000	100,000
A0120E	Housing Subsidy Allowance				314,000	480,000	480,000
A01217	Medical Allowance				1,200,000	876,000	1,200,000
A0121T	Adhoc Relief Allowance 2013				350,000	259,000	300,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				300,000	171,000	200,000
A0122F	Health Allowance				182,000		
A0122M	Adhoc Relief Allowance 2016				1,400,000	2,000	
A0122N	Special Conveyance Allowance to Disabled Employees				800,000	1,593,000	1,600,000
A0122Y	Ad-hoc Relief Allowance 2017				1,900,000	2,000	
A01239	Special allowance				<u>1,000</u>	<u>716,000</u>	<u>800,000</u>
001	Special Allowance				1,000	716,000	800,000
A0123G	Ad-hoc Relief Allowance-2018				1,900,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				1,900,000	2,000	
A0124F	Adhoc Relief Allowance-2021				2,000,000	2,000	
A0124H	Special Allowance-2021				3,000,000	1,404,000	2,000,000
A0124L	Weather Allowance					42,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,000,000	2,150,000	2,500,000
A0124R	Adhoc Relief Allowance 2022					2,153,000	2,500,000
A0124X	Adhoc Relief Allowance 2023						9,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01270	Other		<u>1,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		1,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01289	Teaching Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>8,134,000</u>	<u>20,447,000</u>	<u>20,097,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>66,000</u>	<u>120,000</u>
A03202	Telephone and Trunk Call		150,000	66,000	120,000
A033	TOTAL UTILITIES		<u>2,201,000</u>	<u>1,501,000</u>	<u>2,510,000</u>
A03301	Gas		1,000,000	500,000	1,000,000
A03302	Water		200,000	67,000	10,000
A03303	Electricity		<u>1,000,000</u>	<u>934,000</u>	<u>1,500,000</u>
001	Electricity		1,000,000	934,000	1,500,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>614,000</u>	<u>617,000</u>
A03805	Travelling Allowance		<u>20,000</u>		<u>7,000</u>
001	Travelling Allowance		20,000		7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>599,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	599,000	600,000
A03808	Conveyance Charges		<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		30,000	15,000	10,000
A039	TOTAL GENERAL		<u>5,233,000</u>	<u>18,266,000</u>	<u>16,850,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A03901	Stationery		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery		100,000	50,000	100,000
A03905	Newspapers Periodicals and Books		5,000	2,000	
A03927	Purchase of Drug and Medicines		<u>60,000</u>		<u>40,000</u>
001	Purchase of drug and Medicines		60,000		40,000
A03942	Cost of Other Stores		<u>5,028,000</u>	<u>18,174,000</u>	<u>16,630,000</u>
001	Cost of other Stores		5,028,000	18,174,000	16,630,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001	Others		40,000	40,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>388,000</u>	<u>3,624,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>388,000</u>	<u>3,624,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	388,000	3,624,000
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>151,000</u>	<u>112,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Transport		100,000	100,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>12,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>12,000</u>	
001	Machinery and Equipment		30,000	12,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		20,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		
A13303	Other Buildings		<u>1,000</u>		
001	Other Buildings.		1,000		
Government Institute for Visually Impaired Children (Boys) Peshawar			54,526,000	56,311,000	79,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>21,238,000</u>	<u>15,176,000</u>	<u>20,375,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>9,664,000</u>	<u>9,196,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,130,000</u>	<u>3,236,000</u>
A01101	Total Basic Pay Of Officer	<u>8</u>	<u>8</u>	<u>3,130,000</u>	<u>3,236,000</u>
P070	Principal (BPS-18)	1	1	480,000	648,000
A069	Assistant Audiologist (BPS-17)	1	1	601,000	816,000
A057	Assistant (BPS-16)	1	1	569,000	768,000
C082	Computer Operator (BPS-16)	1	1	274,000	372,000
S579	Secondary School Teacher (BPS-16)	4	4	1,206,000	632,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>6,534,000</u>	<u>5,960,000</u>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>6,534,000</u>	<u>5,960,000</u>
A047	Arabic Teacher (BPS-15)	1	1	203,000	288,000
C020	Certificated Teacher (BPS-15)	2	2	406,000	576,000
D106	Drawing Master (BPS-15)	1	1	270,000	384,000
S057	Senior Oral Mistress (BPS-15)	2	2	896,000	284,000
J013	Junior Clerk (BPS-11)	1	1	199,000	288,000
A125	Assistant Oral Master (BPS-09)	1	1	519,000	744,000
J021	Junior Oral Master (BPS-09)	3	3	673,000	288,000
R028	Religious Teacher (BPS-09)	1	1	374,000	528,000
V060	Vocational Teacher (BPS-09)	2	2	374,000	528,000
D112	Driver (BPS-06)	2	2	514,000	180,000
V060	Vocational Teacher (BPS-06)	2	2	145,000	180,000
B072	Bus Conductor (BPS-03)	2	2	355,000	180,000
C057	Chowkidar (BPS-03)	2	2	374,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	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	259,000	372,000	
M010	Mali	(BPS-03)	1	1	123,000	180,000	
N005	Naib Qasid	(BPS-03)	3	3	502,000	288,000	
S162	Sweeper	(BPS-03)	2	2	348,000	492,000	
A012	TOTAL ALLOWANCES		<u>11,574,000</u>			<u>5,817,000</u>	<u>11,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,571,000</u>			<u>5,817,000</u>	<u>11,179,000</u>
A01202	House Rent Allowance				2,250,000	1,431,000	1,446,000
A01203	Conveyance Allowance				1,404,000	678,000	737,000
A01207	Washing Allowance				150,000	150,000	151,000
A01208	Dress Allowance				150,000	150,000	151,000
A0120D	Integrated Allowance				85,000	90,000	91,000
A0120E	Housing Subsidy Allowance				223,000	158,000	126,000
A01217	Medical Allowance				727,000	447,000	413,000
A0121T	Adhoc Relief Allowance 2013				950,000	116,000	259,000
A01226	Computer Allowance				18,000	23,000	11,000
A0122C	Adhoc Relief Allowance - 2015				176,000	69,000	100,000
A0122M	Adhoc Relief Allowance 2016				738,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000	29,000	
A01238	Charge allowance					1,000	1,000
A01239	Special allowance					<u>271,000</u>	<u>637,000</u>
001	Special Allowance					271,000	637,000
A0123G	Ad-hoc Relief Allowance-2018				1,000,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019				1,000,000	2,000	
A0124F	Adhoc Relief Allowance-2021				500,000	2,000	
A0124H	Special Allowance-2021				500,000	449,000	690,000
A0124L	Weather Allowance					42,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				700,000	836,000	1,014,000
A0124R	Adhoc Relief Allowance 2022					833,000	1,098,000
A0124X	Adhoc Relief Allowance 2023						4,234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01289	Teaching Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>1,871,000</u>	<u>1,157,000</u>	<u>1,808,000</u>
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>43,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		3,000		5,000
A03202	Telephone and Trunk Call		70,000	43,000	76,000
A033	TOTAL UTILITIES		<u>651,000</u>	<u>241,000</u>	<u>637,000</u>
A03301	Gas		250,000	3,000	37,000
A03303	Electricity		<u>400,000</u>	<u>238,000</u>	<u>600,000</u>
001	Electricity		400,000	238,000	600,000
A03304	Hot and Cold Weather Charges		1,000		
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>821,000</u>	<u>626,000</u>	<u>780,000</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>700,000</u>	<u>611,000</u>	<u>750,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	611,000	750,000
A03808	Conveyance Charges		<u>100,000</u>	<u>15,000</u>	<u>30,000</u>
001	Conveyance Charges		100,000	15,000	30,000
A03826	Transportation of Goods		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A039	TOTAL GENERAL		<u>325,000</u>	<u>247,000</u>	<u>310,000</u>
A03901	Stationery		<u>80,000</u>	<u>48,000</u>	<u>80,000</u>
001	Stationery		80,000	48,000	80,000
A03905	Newspapers Periodicals and Books		5,000		
A03942	Cost of Other Stores		<u>200,000</u>	<u>149,000</u>	<u>150,000</u>
001	Cost of other Stores		200,000	149,000	150,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others		40,000	50,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>400,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		400,000
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>91,000</u>	<u>113,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>69,000</u>	<u>150,000</u>
A13001	Transport		<u>1,000</u>	<u>69,000</u>	<u>150,000</u>
001	Transport		1,000	69,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>19,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>19,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	19,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		40,000	25,000	30,000
Government Institute for Children Hearing and Speech Impairments (Girls) Yakatoot Peshawar			23,203,000	16,446,000	22,813,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7308	Center for Intellectually & Physically Challenged Children Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,970,000</u>	<u>22,540,000</u>	<u>29,392,000</u>
A011	TOTAL PAY	31	31	<u>11,087,000</u>	<u>14,182,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,810,000</u>	<u>8,401,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>5,810,000</u>	<u>7,837,000</u>
M012	Manager (BPS-17)	1	1	629,000	888,000
S402	Senior Special Education Teacher (BPS-17)	4	4	3,500,000	4,956,000
J096	Junior Special Education Teacher (BPS-16)	3	3	1,169,000	1,656,000
S063	Senior Teacher (BPS-16)	1	1	256,000	360,000
S087	Social Case Worker (BPS-16)	1	1	256,000	360,000
A01102	Personal pay				564,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,277,000</u>	<u>5,781,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>5,277,000</u>	<u>5,781,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	204,000	312,000
S035	Senior Clerk (BPS-14)	1	1	442,000	660,000
A126	Assistant Physiotherapist (BPS-11)	1	1	730,000	1,092,000
J013	Junior Clerk (BPS-11)	1	1	189,000	288,000
V060	Vocational Teacher (BPS-10)	1	1	161,000	240,000
M079	Music Teacher (BPS-09)	1	1	650,000	972,000
N001	N.C Instructor (BPS-09)	1	1	155,000	228,000
D112	Driver (BPS-05)	1	1	150,000	228,000
A171	Aya (BPS-03)	4	4	660,000	984,000
B072	Bus Conductor (BPS-03)	1	1	317,000	480,000
C057	Chowkidar (BPS-03)	2	2	292,000	444,000
M010	Mali (BPS-03)	1	1	127,000	192,000

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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				
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			Rs	Rs	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	507,000	768,000			
S162	Sweeper	(BPS-03)	2	2	410,000	612,000			
W106	Workshop Attendant	(BPS-03)	1	1	283,000	432,000			
A012	TOTAL ALLOWANCES		<u>15,883,000</u>			<u>8,358,000</u>		<u>12,960,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,881,000</u>			<u>8,358,000</u>		<u>12,960,000</u>	
A01202	House Rent Allowance				2,215,000	1,876,000	2,124,000		
A01203	Conveyance Allowance				992,000	835,000	987,000		
A01207	Washing Allowance				168,000	162,000	166,000		
A01208	Dress Allowance				168,000	162,000	166,000		
A0120D	Integrated Allowance				105,000	97,000	100,000		
A0120E	Housing Subsidy Allowance				443,000	427,000	222,000		
A01217	Medical Allowance				670,000	553,000	588,000		
A0121T	Adhoc Relief Allowance 2013				2,000	168,000	135,000		
A01229	Special compensatory allowance				40,000	7,000			
A0122C	Adhoc Relief Allowance - 2015				14,000	114,000	92,000		
A0122M	Adhoc Relief Allowance 2016				850,000				
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	3,000	81,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,815,000				
A01239	Special allowance				<u>1,000</u>	<u>462,000</u>	<u>540,000</u>		
001	Special Allowance				1,000	462,000	540,000		
A0123G	Ad-hoc Relief Allowance-2018				1,815,000				
A0123P	Ad-hoc Relief Allowance 2019				1,815,000				
A0124F	Adhoc Relief Allowance-2021				1,815,000				
A0124H	Special Allowance-2021				716,000	701,000	837,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	1,393,000	1,085,000		
A0124R	Adhoc Relief Allowance 2022					1,398,000	1,321,000		
A0124X	Adhoc Relief Allowance 2023						4,516,000		
A01270	Other				<u>1,000</u>				
001	Others				1,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
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>1,552,000</u>	<u>1,350,000</u>	<u>1,748,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>		<u>30,000</u>
A03202	Telephone and Trunk Call		80,000		30,000
A033	TOTAL UTILITIES		<u>451,000</u>	<u>443,000</u>	<u>513,000</u>
A03301	Gas		250,000	250,000	80,000
A03303	Electricity		<u>200,000</u>	<u>193,000</u>	<u>433,000</u>
001	Electricity		200,000	193,000	433,000
A03304	Hot and Cold Weather Charges		1,000		
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>670,000</u>	<u>672,000</u>	<u>925,000</u>
A03805	Travelling Allowance		<u>50,000</u>		
001	Travelling Allowance		50,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>652,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	652,000	900,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	20,000	25,000
A039	TOTAL GENERAL		<u>350,000</u>	<u>235,000</u>	<u>280,000</u>
A03901	Stationery		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Stationery		100,000	75,000	100,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>100,000</u>	<u>150,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
001	Cost of other Stores		200,000	100,000	150,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>30,000</u>
001	Others		50,000	60,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,826,000</u>	<u>751,000</u>
A041	TOTAL PENSION			<u>2,826,000</u>	<u>751,000</u>
A04114	Superannuation Encashment of L.P.R			2,826,000	751,000
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>201,000</u>	<u>186,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>124,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>124,000</u>	<u>100,000</u>
001	Transport		100,000	124,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>25,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		50,000	25,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>37,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		50,000	37,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		
A13301	Office Buildings		<u>1,000</u>		
001	Office Buildings		1,000		
Center for Intellectually & Physically Challenged Children Peshawar			28,725,000	26,902,000	32,041,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>21,674,000</u>	<u>24,177,000</u>	<u>36,066,000</u>
A011	TOTAL PAY	33	33	<u>10,179,000</u>	<u>15,242,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,504,000</u>	<u>7,854,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,377,000</u>	<u>5,397,000</u>
C020	Certificated Teacher (BPS-17)	1	1	654,000	1,224,000
M111	Munj Instructor (BPS-17)	1	1	476,000	1,224,000
S166	Superintendent (BPS-17)	1	1	685,000	972,000
S402	Senior Special Education Teacher (BPS-17)	1	1	1,201,000	1,704,000
A057	Assistant (BPS-16)	1	1	551,000	780,000
J096	Junior Special Education Teacher (BPS-16)	1	1	146,000	768,000
R028	Religious Teacher (BPS-16)	1	1	437,000	624,000
S115	Stenographer (BPS-16)	1	1	227,000	324,000
A01102	Personal pay			127,000	183,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>5,675,000</u>	<u>9,662,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>5,675,000</u>	<u>9,662,000</u>
B045	Braille Teacher (BPS-15)	2	2	935,000	1,680,000
C020	Certificated Teacher (BPS-15)	1	1	642,000	380,000
S152	Supervisor (BPS-15)	1	1	311,000	552,000
D078	Dispensor (BPS-14)	1	1	404,000	768,000
S035	Senior Clerk (BPS-14)	1	1	254,000	552,000
J013	Junior Clerk (BPS-11)	1	1	321,000	552,000
M079	Music Teacher (BPS-10)	1	1	254,000	576,000
W104	Work Overseer (BPS-08)	1	1	137,000	456,000
B032	Blind Worker (BPS-07)	2	2	508,000	1,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			Rs	Rs	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	132,000	456,000			
S127	Store Keeper	(BPS-07)	1	1	170,000	456,000			
D112	Driver	(BPS-06)	1	1	131,000	456,000			
C095	Cook	(BPS-04)	2	2	241,000	492,000			
C057	Chowkidar	(BPS-03)	2	2	279,000	600,000			
M010	Mali	(BPS-03)	1	1	125,000	396,000			
N005	Naib Qasid	(BPS-03)	2	2	302,000	648,000			
S162	Sweeper	(BPS-03)	2	2	221,000	492,000			
W106	Workshop Attendant	(BPS-03)	2	2	308,000	768,000			
A012	TOTAL ALLOWANCES		<u>11,495,000</u>			<u>8,935,000</u>		<u>16,864,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,493,000</u>			<u>8,935,000</u>		<u>16,864,000</u>	
A01202	House Rent Allowance				2,236,000	2,067,000		2,236,000	
A01203	Conveyance Allowance				1,003,000	903,000		1,003,000	
A01207	Washing Allowance				156,000	144,000		156,000	
A01208	Dress Allowance				156,000	144,000		156,000	
A0120D	Integrated Allowance				92,000	86,000		100,000	
A01217	Medical Allowance				688,000	579,000		688,000	
A0121T	Adhoc Relief Allowance 2013				248,000	178,000		200,000	
A0122C	Adhoc Relief Allowance - 2015				150,000	122,000		150,000	
A0122M	Adhoc Relief Allowance 2016				733,000	8,000			
A0122N	Special Conveyance Allowance to Disabled Employees				273,000	444,000		576,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,080,000	10,000			
A01239	Special allowance				<u>1,000</u>	<u>437,000</u>		<u>500,000</u>	
001	Special Allowance				1,000	437,000		500,000	
A0123G	Ad-hoc Relief Allowance-2018				1,080,000	10,000			
A0123P	Ad-hoc Relief Allowance 2019				925,000	10,000			
A0124F	Adhoc Relief Allowance-2021				1,072,000				
A0124H	Special Allowance-2021				600,000	870,000		1,000,000	
A0124L	Weather Allowance					36,000		39,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,000,000	1,388,000		2,500,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0124R	Adhoc Relief Allowance 2022			1,499,000	2,000,000
A0124X	Adhoc Relief Allowance 2023				5,560,000
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>3,261,000</u>	<u>8,715,000</u>	<u>7,340,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		50,000	37,000	50,000
A033	TOTAL UTILITIES		<u>316,000</u>	<u>401,000</u>	<u>600,000</u>
A03301	Gas		150,000	134,000	250,000
A03302	Water		5,000		
A03303	Electricity		<u>160,000</u>	<u>267,000</u>	<u>350,000</u>
001	Electricity		160,000	267,000	350,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>140,000</u>	<u>51,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>30,000</u>		
001	Travelling Allowance		30,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>38,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	38,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	13,000	10,000
A039	TOTAL GENERAL		<u>2,755,000</u>	<u>8,226,000</u>	<u>6,580,000</u>
A03901	Stationery		<u>100,000</u>	<u>175,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7309	Govt. Institute for Visually Impaired Children (Girls) Peshawar				
001	Stationery		100,000	175,000	100,000
A03905	Newspapers Periodicals and Books		5,000	2,000	
A03927	Purchase of Drug and Medicines		<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
001	Purchase of drug and Medicines		50,000	25,000	30,000
A03942	Cost of Other Stores		<u>2,500,000</u>	<u>7,924,000</u>	<u>6,400,000</u>
001	Cost of other Stores		2,500,000	7,924,000	6,400,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others		100,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	
A041	TOTAL PENSION			<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000,000	
A06	TOTAL TRANSFERS		<u>1,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		
A06301	Entertainments & Gifts		<u>1,000</u>		
001	Entertainment & Gifts		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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>65,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>55,000</u>	<u>30,000</u>
A13001	Transport		<u>30,000</u>	<u>55,000</u>	<u>30,000</u>
001	Transport		30,000	55,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		20,000		20,000
Govt. Institute for Visually Impaired Children (Girls) Peshawar			25,008,000	33,957,000	43,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>21,975,000</u>	<u>18,235,000</u>	<u>27,782,000</u>
A011	TOTAL PAY	20	20	<u>7,716,000</u>	<u>9,302,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,368,000</u>	<u>2,229,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,368,000</u>	<u>2,229,000</u>
D028	Deputy Director (BPS-18)	1	1	874,000	1,836,000
A057	Assistant (BPS-16)	1	1	494,000	1,068,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>6,348,000</u>	<u>7,073,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>6,348,000</u>	<u>7,073,000</u>
J015	Junior Instructor (BPS-15)	5	5	2,772,000	3,152,000
J024	Junior Scale Stenographer (BPS-14)	1	1	375,000	564,000
W107	Workshop Technician (BPS-12)	2	2	869,000	1,296,000
J013	Junior Clerk (BPS-11)	1	1	421,000	636,000
D112	Driver (BPS-06)	2	2	501,000	756,000
A161	Attendant (BPS-03)	2	2	440,000	660,000
A171	Aya (BPS-03)	1	1	120,000	180,000
C057	Chowkidar (BPS-03)	1	1	160,000	240,000
N005	Naib Qasid (BPS-03)	2	2	440,000	660,000
S224	Sanitary Worker (BPS-03)	1	1	250,000	372,000
A012	TOTAL ALLOWANCES			<u>14,259,000</u>	<u>8,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,252,000</u>	<u>8,933,000</u>
A01202	House Rent Allowance			1,730,000	1,334,000
A01203	Conveyance Allowance			625,000	515,000
A01207	Washing Allowance			130,000	84,000
A01208	Dress Allowance			130,000	84,000
A0120D	Integrated Allowance			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		400,000	167,000	189,000
A01217	Medical Allowance		400,000	349,000	433,000
A0121T	Adhoc Relief Allowance 2013		150,000	120,000	140,000
A0122C	Adhoc Relief Allowance - 2015		100,000	77,000	86,000
A0122F	Health Allowance		5,500,000	4,051,000	4,721,000
A0122M	Adhoc RelEIF Allowance 2016		500,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		700,000		
A01239	Special allowance		<u>1,000</u>	<u>314,000</u>	<u>2,864,000</u>
001	Special Allowance		1,000	314,000	2,864,000
A0123G	Ad-hoc Relief Allowance-2018		700,000		
A0123P	Ad-hoc Relief Allowance 2019		700,000		
A0124F	Adhoc Relief Allowance-2021		700,000		
A0124H	Special Allowance-2021		700,000	519,000	630,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	313,000	376,000
A0124R	Adhoc Relief Allowance 2022			920,000	1,046,000
A0124X	Adhoc Relief Allowance 2023				3,387,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,000</u>		
A01271	Overtime Allowance		1,000		
A01272	Night duty allowance		1,000		
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01289	Teaching Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>1,773,000</u>	<u>3,205,000</u>	<u>2,674,000</u>
A032	TOTAL COMMUNICATIONS		<u>153,000</u>	<u>100,000</u>	<u>123,000</u>
A03201	Postage and Telegraph		3,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A03202	Telephone and Trunk Call		150,000	100,000	118,000
A033	TOTAL UTILITIES		<u>900,000</u>	<u>1,150,000</u>	<u>1,250,000</u>
A03301	Gas		300,000	150,000	250,000
A03302	Water		100,000		
A03303	Electricity		<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		500,000	1,000,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>561,000</u>	<u>1,785,000</u>	<u>1,160,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>25,000</u>	
001	Travelling Allowance		50,000	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>450,000</u>	<u>1,672,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	1,672,000	1,000,000
A03808	Conveyance Charges		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	13,000	10,000
A03809	CNG Charges (Govt)		50,000	75,000	150,000
A039	TOTAL GENERAL		<u>158,000</u>	<u>170,000</u>	<u>141,000</u>
A03901	Stationery		<u>70,000</u>	<u>84,000</u>	<u>100,000</u>
001	Stationery		70,000	84,000	100,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		5,000	2,000	1,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>80,000</u>	<u>84,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
001	Others		80,000	84,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>633,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>633,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	633,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09203	I.T. Equipment		<u>1,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
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>	<u>188,000</u>	<u>173,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>123,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>123,000</u>	<u>100,000</u>
001	Transport		100,000	123,000	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>28,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	28,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>17,000</u>	<u>23,000</u>
A13701	Hardware		10,000	10,000	20,000
A13702	Software		10,000	7,000	3,000
Vocational Training Center for Differently-abled Persons Peshawar			23,912,000	23,461,000	30,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7311	Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,960,000</u>	<u>9,420,000</u>	<u>17,145,000</u>	
A011	TOTAL PAY	16	16	<u>4,440,000</u>	<u>4,414,000</u>	<u>5,896,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,200,000</u>	<u>570,000</u>	<u>1,036,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,200,000</u>	<u>570,000</u>	<u>1,036,000</u>
A057	Assistant (BPS-16)	1	1	600,000		468,000
H292	Hostel Warden (BPS-16)	1	1	600,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,240,000</u>	<u>3,844,000</u>	<u>4,860,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,240,000</u>	<u>3,844,000</u>	<u>4,860,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	600,000		900,000
C095	Cook (BPS-05)	2	2	480,000		720,000
B013	Bearer (BPS-04)	4	4	815,000		1,224,000
C057	Chowkidar (BPS-04)	2	2	435,000		648,000
H087	Helper/Sr.Cook (BPS-04)	1	1	245,000		372,000
N005	Naib Qasid (BPS-04)	1	1	225,000		336,000
S224	Sanitary Worker (BPS-04)	3	3	440,000		660,000
A012	TOTAL ALLOWANCES			<u>5,520,000</u>	<u>5,006,000</u>	<u>11,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,511,000</u>	<u>5,006,000</u>	<u>11,249,000</u>
A01202	House Rent Allowance			680,000	526,000	642,000
A01203	Conveyance Allowance			555,000	326,000	362,000
A01207	Washing Allowance			190,000	129,000	139,000
A01208	Dress Allowance			190,000	129,000	139,000
A0120D	Integrated Allowance			108,000	77,000	83,000
A0120E	Housing Subsidy Allowance			280,000	215,000	215,000
A01217	Medical Allowance			400,000	230,000	259,000
A01218	Fixed contingent/stationary allowance			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0121T	Adhoc Relief Allowance 2013		98,000	57,000	63,000
A01229	Special compensatory allowance		22,000		
A0122C	Adhoc Relief Allowance - 2015		95,000	38,000	47,000
A0122F	Health Allowance			2,433,000	4,154,000
A0122M	Adhoc Relief Allowance 2016		270,000	8,000	
A0122N	Special Conveyance Allowance to Disabled Employees		20,000	29,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		400,000	8,000	
A01239	Special allowance		<u>1,000</u>	<u>104,000</u>	<u>2,543,000</u>
001	Special Allowance		1,000	104,000	2,543,000
A0123G	Ad-hoc Relief Allowance-2018		400,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019		400,000	6,000	
A01247	NAB Allowance		1,000		
A0124F	Adhoc Relief Allowance-2021		400,000	2,000	
A0124H	Special Allowance-2021		400,000	84,000	126,000
A0124L	Weather Allowance			42,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	135,000	191,000
A0124R	Adhoc Relief Allowance 2022			421,000	513,000
A0124X	Adhoc Relief Allowance 2023				1,662,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>		
A01271	Overtime Allowance		1,000		
A01272	Night duty allowance		1,000		
A01273	Honoraria		<u>1,000</u>		
001	Honoraria		1,000		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>5,000</u>		
001	Leave Salary		5,000		
A03	TOTAL OPERATING EXPENSES		<u>5,270,000</u>	<u>21,930,000</u>	<u>24,185,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>22,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		80,000	22,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A033	TOTAL UTILITIES		<u>1,020,000</u>	<u>1,746,000</u>	<u>2,300,000</u>
A03301	Gas		500,000	248,000	800,000
A03302	Water		20,000		
A03303	Electricity		<u>500,000</u>	<u>1,498,000</u>	<u>1,500,000</u>
001	Electricity		500,000	1,498,000	1,500,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>111,000</u>	<u>98,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>30,000</u>		
001	Travelling Allowance		30,000		
A03806	Transportation of Goods		<u>1,000</u>	<u>5,000</u>	
001	Transportation of Goods		1,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>69,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	69,000	80,000
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)		20,000	14,000	25,000
A039	TOTAL GENERAL		<u>4,058,000</u>	<u>20,064,000</u>	<u>21,720,000</u>
A03901	Stationery		<u>30,000</u>	<u>55,000</u>	<u>50,000</u>
001	Stationery		30,000	55,000	50,000
A03902	Printing and Publication		<u>1,000</u>		<u>20,000</u>
001	Printing and publication		1,000		20,000
A03905	Newspapers Periodicals and Books		5,000	2,000	
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03942	Cost of Other Stores		<u>4,000,000</u>	<u>19,972,000</u>	<u>21,500,000</u>
001	Cost of other Stores		4,000,000	19,972,000	21,500,000
A03970	Others		<u>20,000</u>	<u>35,000</u>	<u>150,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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	Others		20,000	35,000	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		
A09	TOTAL PHYSICAL ASSETS		<u>14,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>12,000</u>		
A09201	Hardware		<u>10,000</u>		
001	Hardware		10,000		
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A09203	I.T. Equipment		<u>1,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
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>107,000</u>	<u>155,000</u>	<u>110,000</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

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>69,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	69,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>36,000</u>	<u>10,000</u>
A13701	Hardware		5,000	26,000	10,000
A13702	Software		1,000		
A13703	I.T. Equipment		1,000	10,000	
Provision of Hostel Facilities Special Education Complex Hayatabad Peshawa			15,352,000	31,505,000	41,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>167,655,000</u>	<u>141,044,000</u>	<u>207,103,000</u>
A011	TOTAL PAY	143	143	<u>66,159,000</u>	<u>69,570,000</u>
A011-1	TOTAL PAY OF OFFICERS	62	62	<u>42,879,000</u>	<u>39,114,000</u>
A01101	Total Basic Pay Of Officer	62	62	<u>42,879,000</u>	<u>38,587,000</u>
D063	Director (BPS-19)	1	1	1,529,000	2,064,000
P070	Principal (BPS-19)	1	1	810,000	1,092,000
D028	Deputy Director (BPS-18)	1	1	850,000	1,152,000
P112	Physiotherapist (BPS-18)	1	1	550,000	744,000
V062	Vice Principal (BPS-18)	7	7	4,950,000	6,684,000
A188	Audiologist (BPS-17)	1	1	460,000	624,000
M033	Medical Officer (BPS-17)	1	1	460,000	624,000
O064	Occupational Therapist (BPS-17)	1	1	450,000	612,000
P112	Physiotherapist (BPS-17)	5	5	3,658,000	4,944,000
S063	Senior Teacher (BPS-17)	22	22	17,050,000	23,016,000
S087	Social Case Worker (BPS-17)	1	1	550,000	744,000
S144	Subject Specialist (BPS-17)	6	6	2,750,000	3,708,000
S353	Speech Therapist (BPS-17)	3	3	1,680,000	2,268,000
A021	Administrative Officer (BPS-16)	2	2	1,720,000	2,328,000
A057	Assistant (BPS-16)	2	2	1,485,000	2,004,000
A188	Audiologist (BPS-16)	1	1	495,000	672,000
C082	Computer Operator (BPS-16)	3	3	1,430,000	1,932,000
D072	Director Of Physical Education (BPS-16)	1	1	286,000	384,000
M079	Music Teacher (BPS-16)	1	1	858,000	1,164,000
S061	Senior Scale Stenographer (BPS-16)	1	1	858,000	1,164,000
A01102	Personal pay				527,000
					754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	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	23,280,000	30,456,000	34,871,000
A01151	Total Basic Pay Other Staff	81	81	23,280,000	30,444,000	34,848,000
V061	Vocational Instructor (BPS-15)	3	3	600,000		900,000
J024	Junior Scale Stenographer (BPS-14)	1	1	638,000		960,000
S035	Senior Clerk (BPS-14)	1	1	550,000		828,000
B045	Braille Teacher (BPS-13)	3	3	1,815,000		2,712,000
B109	Brailist (BPS-12)	1	1	528,000		792,000
J107	junior Computer Instructor (BPS-12)	2	2	950,000		1,428,000
V060	Vocational Teacher (BPS-12)	8	8	3,000,000		4,488,000
J013	Junior Clerk (BPS-11)	2	2	600,000		900,000
P032	Physical Training Instructor (BPS-09)	2	2	495,000		744,000
D112	Driver (BPS-07)	7	7	2,057,000		3,072,000
A161	Attendant (BPS-04)	20	20	4,950,000		7,404,000
A717	Assistant Director (Repair & Maintenance) (BPS-04)	4	4	620,000		924,000
C057	Chowkidar (BPS-04)	7	7	1,760,000		2,640,000
M010	Mali (BPS-04)	6	6	1,450,000		2,172,000
N005	Naib Qasid (BPS-04)	5	5	1,364,000		2,040,000
S224	Sanitary Worker (BPS-04)	9	9	1,903,000		2,844,000
A01152	Personal pay				12,000	23,000
A012	TOTAL ALLOWANCES			101,496,000	71,474,000	113,554,000
A012-1	TOTAL REGULAR ALLOWANCES			101,482,000	71,474,000	113,554,000
A01202	House Rent Allowance			9,900,000	9,036,000	9,437,000
A01203	Conveyance Allowance			6,000,000	4,096,000	4,540,000
A01207	Washing Allowance			660,000	648,000	637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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		660,000	681,000	637,000
A0120D	Integrated Allowance		420,000	389,000	379,000
A0120E	Housing Subsidy Allowance		400,000	425,000	443,000
A01217	Medical Allowance		4,500,000	2,446,000	2,548,000
A0121B	Health Professional Allowance			175,000	182,000
A0121T	Adhoc Relief Allowance 2013		900,000	871,000	789,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		72,000	72,000	54,000
A0122C	Adhoc Relief Allowance - 2015		950,000	584,000	550,000
A0122F	Health Allowance		37,687,000	39,913,000	39,063,000
A0122M	Adhoc Relief Allowance 2016		3,500,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		300,000	288,000	576,000
A0122Y	Ad-hoc Relief Allowance 2017		6,000,000	1,000	
A01236	Deputation Allowance			15,000	
A01239	Special allowance		<u>1,000</u>	<u>2,330,000</u>	<u>19,920,000</u>
001	Special Allowance		1,000	2,330,000	19,920,000
A0123G	Ad-hoc Relief Allowance-2018		6,000,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		6,000,000	1,000	
A0124F	Adhoc Relief Allowance-2021		4,500,000	1,000	
A0124H	Special Allowance-2021		6,000,000	1,507,000	1,511,000
A0124L	Weather Allowance			185,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,000,000	880,000	1,055,000
A0124R	Adhoc Relief Allowance 2022			6,868,000	7,098,000
A0124X	Adhoc Relief Allowance 2023				23,875,000
A01262	Special Relief Allowance		1,000		
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		30,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>		
A01271	Overtime Allowance		1,000		
A01272	Night duty allowance		1,000		
A01273	Honoraria		<u>10,000</u>		
001	Honoraria		10,000		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>5,637,000</u>	<u>10,164,000</u>	<u>12,626,000</u>
A032	TOTAL COMMUNICATIONS		<u>512,000</u>	<u>240,000</u>	<u>133,000</u>
A03201	Postage and Telegraph		10,000		3,000
A03202	Telephone and Trunk Call		500,000	240,000	130,000
A03205	Courier and pilot service		2,000		
A033	TOTAL UTILITIES		<u>1,350,000</u>	<u>3,399,000</u>	<u>4,500,000</u>
A03301	Gas		1,100,000	599,000	1,000,000
A03302	Water		50,000		500,000
A03303	Electricity		<u>200,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
001	Electricity		200,000	2,800,000	3,000,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		
A03402	Rent for Office Building		1,000		
A03407	Rates and Taxes		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,151,000</u>	<u>5,847,000</u>	<u>7,408,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>275,000</u>	<u>20,000</u>
001	Travelling Allowance		50,000	275,000	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>3,000,000</u>	<u>5,490,000</u>	<u>7,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,000,000	5,490,000	7,300,000
A03808	Conveyance Charges		<u>20,000</u>	<u>26,000</u>	<u>30,000</u>
001	Conveyance Charges		20,000	26,000	30,000
A03809	CNG Charges (Govt)		80,000	56,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A039	TOTAL GENERAL		<u>622,000</u>	<u>678,000</u>	<u>585,000</u>
A03901	Stationery		<u>200,000</u>	<u>240,000</u>	<u>300,000</u>
001	Stationery		200,000	240,000	300,000
A03902	Printing and Publication		<u>150,000</u>	<u>149,000</u>	<u>60,000</u>
001	Printing and publication		150,000	149,000	60,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	47,000	25,000
A03905	Newspapers Periodicals and Books		20,000	17,000	
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>200,000</u>	<u>225,000</u>	<u>200,000</u>
001	Others		200,000	225,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,904,000</u>	<u>4,800,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,904,000</u>	<u>4,800,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,904,000	4,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,100,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,100,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,100,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,100,000	900,000
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>7,000</u>	<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>7,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts		<u>10,000</u>	<u>7,000</u>	<u>2,000</u>
001	Entertainment & Gifts		10,000	7,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A09	TOTAL PHYSICAL ASSETS		<u>9,000</u>	<u>3,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>3,000</u>	
A09201	Hardware		<u>5,000</u>	<u>3,000</u>	
001	Hardware		5,000	3,000	
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A09203	I.T. Equipment		<u>1,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
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>1,018,000</u>	<u>967,000</u>	<u>1,170,000</u>
A130	TOTAL TRANSPORT		<u>900,000</u>	<u>854,000</u>	<u>1,000,000</u>
A13001	Transport		<u>900,000</u>	<u>854,000</u>	<u>1,000,000</u>
001	Transport		900,000	854,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>38,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>38,000</u>	<u>60,000</u>
001	Machinery and Equipment		40,000	38,000	60,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>38,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		40,000	38,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>38,000</u>	<u>37,000</u>	<u>50,000</u>
A13701	Hardware		22,000	22,000	50,000
A13702	Software		15,000	15,000	
A13703	I.T. Equipment		1,000		
Special Education Complex Peshawar PESHAWAR			174,331,000	157,189,000	226,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5229	Government Institute for Visually Impaired Children Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,524,000</u>	<u>3,202,000</u>	<u>18,688,000</u>
A011	TOTAL PAY	21	21	<u>6,524,000</u>	<u>11,144,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,213,000</u>	<u>3,560,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,213,000</u>	<u>3,560,000</u>
S166	Superintendent (BPS-17)	1	1	519,000	1,836,000
J096	Junior Special Education Teacher (BPS-16)	1	1	694,000	1,724,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,311,000</u>	<u>7,584,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,311,000</u>	<u>7,584,000</u>
J013	Junior Clerk (BPS-11)	1	1	241,000	348,000
B045	Braile Teacher (BPS-09)	2	2	566,000	804,000
P032	Physical Training Instructor (BPS-09)	1	1	822,000	1,176,000
R028	Religious Teacher (BPS-09)	1	1	345,000	492,000
S152	Supervisor (BPS-09)	1	1	440,000	624,000
W104	Work Overseer (BPS-07)	1	1	141,000	204,000
C237	Cane Worker (BPS-06)	3	3	723,000	1,032,000
S005	Saleman (BPS-06)	1	1	382,000	540,000
S127	Store Keeper (BPS-06)	1	1	217,000	312,000
D078	Dispensor (BPS-05)	1	1	420,000	600,000
C057	Chowkidar (BPS-03)	2	2	354,000	504,000
C095	Cook (BPS-03)	1	1	217,000	312,000
N005	Naib Qasid (BPS-03)	1	1	165,000	240,000
S162	Sweeper (BPS-03)	1	1	118,000	168,000
W105	Water Man (BPS-03)	1	1	160,000	228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>1,174,000</u>	<u>7,544,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,124,000</u>	<u>7,327,000</u>
A01202	House Rent Allowance			157,000	661,000
A01203	Conveyance Allowance			139,000	512,000
A01207	Washing Allowance			27,000	72,000
A01208	Dress Allowance			27,000	72,000
A0120D	Integrated Allowance			16,000	43,000
A01210	Risk Allowance			<u>17,000</u>	
001	Risk Allowance			17,000	
A01217	Medical Allowance			86,000	352,000
A0121T	Adhoc Relief Allowance 2013			19,000	77,000
A01229	Special compensatory allowance			10,000	38,000
A0122C	Adhoc Relief Allowance - 2015			14,000	55,000
A0122N	Special Conveyance Allowance to Disbalded Employees			45,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000	
A01239	Special allowance			<u>71,000</u>	<u>329,000</u>
001	Special Allowance			71,000	329,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	
A0123P	Ad-hoc Relief Allowance 2019			6,000	
A0124F	Adhoc Relief Allowance-2021			7,000	
A0124H	Special Allowance-2021			60,000	308,000
A0124N	Disparity Reduction Allowance 2022- 15%			207,000	801,000
A0124R	Adhoc Relief Allowance 2022			207,000	801,000
A0124X	Adhoc Relief Allowance 2023				2,846,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>217,000</u>
A01289	Teaching Allowance			50,000	217,000
A03	TOTAL OPERATING EXPENSES			<u>2,382,000</u>	<u>4,580,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>
A03202	Telephone and Trunk Call				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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>249,000</u>	<u>300,000</u>
A03303	Electricity			<u>249,000</u>	<u>300,000</u>
001	Electricity			249,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>	<u>180,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>20,000</u>
001	Travelling Allowance			10,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>59,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			59,000	150,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL			<u>2,064,000</u>	<u>4,050,000</u>
A03901	Stationery			<u>60,000</u>	<u>50,000</u>
001	Stationery			60,000	50,000
A03902	Printing and Publication			<u>10,000</u>	
001	Printing and publication			10,000	
A03942	Cost of Other Stores			<u>1,994,000</u>	<u>4,000,000</u>
001	Cost of other Stores			1,994,000	4,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>645,000</u>	
A041	TOTAL PENSION			<u>645,000</u>	
A04114	Superannuation Encashment of L.P.R			645,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>50,000</u>
A13001	Transport			<u>44,000</u>	<u>50,000</u>
001	Transport			44,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	20,000
Government Institute for Visually Impaired Children Swabi			6,524,000	6,303,000	23,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>3,800,000</u>	<u>1,439,000</u>	<u>10,093,000</u>
A011	TOTAL PAY	<u>23</u>	<u>23</u>	<u>3,800,000</u>	<u>5,544,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,470,000</u>	<u>2,208,000</u>
A01101	Total Basic Pay Of Officer	<u>5</u>	<u>5</u>	<u>1,470,000</u>	<u>2,208,000</u>
P070	Principal (BPS-17)	1	1	350,000	480,000
A057	Assistant (BPS-16)	1	1	280,000	480,000
A126	Assistant Physiotherapist (BPS-16)	1	1	280,000	480,000
S063	Senior Teacher (BPS-16)	1	1	280,000	384,000
S087	Social Case Worker (BPS-16)	1	1	280,000	384,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>2,330,000</u>	<u>3,336,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>2,330,000</u>	<u>3,336,000</u>
J026	Junior Teacher (BPS-12)	3	3	450,000	648,000
M079	Music Teacher (BPS-12)	1	1	160,000	228,000
E019	Electrician (BPS-11)	1	1	150,000	216,000
J013	Junior Clerk (BPS-11)	1	1	150,000	216,000
R028	Religious Teacher (BPS-11)	1	1	150,000	216,000
V060	Vocational Teacher (BPS-09)	2	2	280,000	396,000
D112	Driver (BPS-06)	1	1	150,000	216,000
A171	Aya (BPS-03)	2	2	240,000	348,000
C083	Conductor (BPS-03)	1	1	120,000	168,000
M010	Mali (BPS-03)	1	1	120,000	168,000
N005	Naib Qasid (BPS-03)	2	2	240,000	348,000
S162	Sweeper (BPS-03)	2	2	120,000	168,000
A012	TOTAL ALLOWANCES			<u>603,000</u>	<u>4,549,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>603,000</u>	<u>4,549,000</u>
A01202	House Rent Allowance			107,000	572,000
A01203	Conveyance Allowance			95,000	523,000
A01207	Washing Allowance			31,000	91,000
A01208	Dress Allowance			31,000	91,000
A0120D	Integrated Allowance			19,000	55,000
A01217	Medical Allowance			69,000	316,000
A0122M	Adhoc Relief Allowance 2016			1,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,000	
A01239	Special allowance			<u>41,000</u>	<u>245,000</u>
001	Special Allowance			41,000	245,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000	
A0124H	Special Allowance-2021			53,000	389,000
A0124N	Disparity Reduction Allowance 2022- 15%			77,000	410,000
A0124R	Adhoc Relief Allowance 2022			76,000	410,000
A0124X	Adhoc Relief Allowance 2023				1,447,000
A03	TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>627,000</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>91,000</u>	<u>300,000</u>
A03303	Electricity			<u>91,000</u>	<u>300,000</u>
001	Electricity			91,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>180,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>34,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			34,000	150,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>87,000</u>
A03901	Stationery			<u>45,000</u>	<u>50,000</u>
001	Stationery			45,000	50,000
A03942	Cost of Other Stores			<u>75,000</u>	<u>17,000</u>
001	Cost of other Stores			75,000	17,000
A03970	Others			<u>20,000</u>	<u>20,000</u>
037	L.S. at the disposal of F.D.			20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>50,000</u>
A13001	Transport			<u>15,000</u>	<u>50,000</u>
001	Transport			15,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment			20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	20,000
Center for Intellectually & Physically Challenged Children Swabi			3,800,000	1,749,000	10,820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5231	Government Institute for Children with Hearing & Speech Impairments Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,079,000</u>	<u>2,494,000</u>	<u>11,179,000</u>
A011	TOTAL PAY	22	22	<u>6,897,000</u>	<u>5,660,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,087,000</u>	<u>1,780,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,087,000</u>	<u>1,780,000</u>
P070	Principal (BPS-17)	1	1	606,000	612,000
A057	Assistant (BPS-16)	1	1	540,000	292,000
A069	Assistant Audiologist (BPS-16)	1	1	540,000	292,000
S056	Senior Oral Master (BPS-16)	1	1	540,000	292,000
S087	Social Case Worker (BPS-16)	1	1	861,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,810,000</u>	<u>3,880,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,810,000</u>	<u>3,880,000</u>
D106	Drawing Master (BPS-12)	1	1	400,000	576,000
P032	Physical Training Instructor (BPS-12)	1	1	400,000	576,000
J013	Junior Clerk (BPS-11)	1	1	380,000	232,000
R028	Religious Teacher (BPS-11)	1	1	380,000	232,000
J021	Junior Oral Master (BPS-10)	3	3	500,000	432,000
V060	Vocational Teacher (BPS-09)	2	2	500,000	232,000
D112	Driver (BPS-06)	1	1	150,000	216,000
A171	Aya (BPS-03)	2	2	300,000	232,000
C083	Conductor (BPS-03)	1	1	150,000	216,000
M010	Mali (BPS-03)	1	1	150,000	216,000
N005	Naib Qasid (BPS-03)	2	2	350,000	504,000
S162	Sweeper (BPS-03)	1	1	150,000	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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>5,182,000</u>	<u>957,000</u>	<u>5,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,182,000</u>	<u>949,000</u>	<u>5,465,000</u>
A01202	House Rent Allowance		722,000	152,000	629,000
A01203	Conveyance Allowance		688,000	146,000	583,000
A01207	Washing Allowance		96,000	33,000	96,000
A01208	Dress Allowance		96,000	33,000	96,000
A0120D	Integrated Allowance		58,000	20,000	58,000
A01217	Medical Allowance		396,000	86,000	338,000
A0121T	Adhoc Relief Allowance 2013		27,000	10,000	17,000
A0122C	Adhoc Relief Allowance - 2015		18,000	7,000	12,000
A0122M	Adhoc Relief Allowance 2016		350,000		
A0122Y	Ad-hoc Relief Allowance 2017		445,000		
A01239	Special allowance		<u>1,000</u>	<u>91,000</u>	<u>345,000</u>
001	Special Allowance		1,000	91,000	345,000
A0123G	Ad-hoc Relief Allowance-2018		445,000		
A0123P	Ad-hoc Relief Allowance 2019		445,000		
A0124F	Adhoc Relief Allowance-2021		445,000		
A0124H	Special Allowance-2021		350,000	77,000	406,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	148,000	517,000
A0124R	Adhoc Relief Allowance 2022			146,000	517,000
A0124X	Adhoc Relief Allowance 2023				1,851,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>54,000</u>
A01289	Teaching Allowance			8,000	54,000
A03	TOTAL OPERATING EXPENSES		<u>442,000</u>	<u>497,000</u>	<u>1,257,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>		<u>50,000</u>
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		30,000		50,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>147,000</u>	<u>300,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU5231	Government Institute for Children with Hearing & Speech Impairments Swabi				
A03303	Electricity		<u>100,000</u>	<u>147,000</u>	<u>300,000</u>
001	Electricity		100,000	147,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>176,000</u>	<u>225,000</u>	<u>750,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	40,000	20,000
A03806	Transportation of Goods		<u>1,000</u>		<u>20,000</u>
001	Transportation of Goods		1,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>185,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	185,000	700,000
A03808	Conveyance Charges		<u>5,000</u>		<u>10,000</u>
001	Conveyance Charges		5,000		10,000
A039	TOTAL GENERAL		<u>132,000</u>	<u>125,000</u>	<u>157,000</u>
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	<u>80,000</u>
001	Stationery		20,000	15,000	80,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03942	Cost of Other Stores		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Cost of other Stores		80,000	80,000	27,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
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>53,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>38,000</u>	<u>100,000</u>
A13001	Transport		<u>50,000</u>	<u>38,000</u>	<u>100,000</u>
001	Transport		50,000	38,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	5,000	20,000
Government Institute for Children with Hearing & Speech Impairments Swabi			12,613,000	3,044,000	12,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW4569	Government Institute for Visually Impaired Children Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,635,500</u>	<u>23,737,000</u>	<u>33,764,000</u>	
A011	TOTAL PAY	35	35	<u>10,544,500</u>	<u>14,989,000</u>	<u>18,851,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,350,500</u>	<u>8,165,000</u>	<u>8,751,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,301,500</u>	<u>8,033,000</u>	<u>8,568,000</u>
S166	Superintendent (BPS-17)	1	1	470,500		2,448,000
S402	Senior Special Education Teacher (BPS-17)	1	1	842,500		2,448,000
J096	Junior Special Education Teacher (BPS-16)	2	2	988,500		3,672,000
A01102	Personal pay			49,000	132,000	183,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>8,194,000</u>	<u>6,824,000</u>	<u>10,100,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>8,191,000</u>	<u>6,824,000</u>	<u>10,100,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	192,500		276,000
S035	Senior Clerk (BPS-14)	1	1	442,500		636,000
J131	Junior Primary Health Care Technician (BPS-12)	1	1	210,000		300,000
J013	Junior Clerk (BPS-11)	1	1	258,500		372,000
W006	Warden (BPS-11)	1	1	210,000		300,000
C020	Certificated Teacher (BPS-09)	2	2	1,262,500		800,000
P032	Physical Training Instructor (BPS-09)	1	1	181,000		264,000
Q001	Qari (BPS-09)	1	1	572,500		616,000
R028	Religious Teacher (BPS-09)	1	1	528,500		756,000
S152	Supervisor (BPS-09)	3	3	343,500		492,000
W028	Work Overseer (BPS-07)	1	1	338,500		480,000
D112	Driver (BPS-06)	1	1	197,500		288,000
S005	Saleman (BPS-06)	1	1	308,000		444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	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	331,000	468,000
B087	Blind Worker	(BPS-05)	3	3	638,500	612,000
C057	Chowkidar	(BPS-03)	2	2	357,000	504,000
C095	Cook	(BPS-03)	2	2	372,000	428,000
M010	Mali	(BPS-03)	1	1	236,500	336,000
N005	Naib Qasid	(BPS-03)	2	2	422,500	600,000
S162	Sweeper	(BPS-03)	2	2	372,000	528,000
W032	Workshop Attendant	(BPS-03)	2	2	416,000	600,000
A01152	Personal pay				1,000	
A01153	Special Pay				1,000	
A01170	Others				<u>1,000</u>	
001	Others				1,000	
A012	TOTAL ALLOWANCES				<u>19,091,000</u>	<u>8,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,089,000</u>	<u>8,748,000</u>
A01202	House Rent Allowance				1,431,000	1,096,000
A01203	Conveyance Allowance				1,842,000	951,000
A01207	Washing Allowance				17,000	156,000
A01208	Dress Allowance				13,000	156,000
A0120D	Integrated Allowance				24,000	94,000
A01217	Medical Allowance				1,315,000	671,000
A0121T	Adhoc Relief Allowance 2013				475,000	190,000
A01229	Special compensatory allowance				53,000	
A0122C	Adhoc Relief Allowance - 2015				328,000	149,000
A0122M	Adhoc Relief Allowance 2016				1,697,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				504,000	804,000
A0122Y	Ad-hoc Relief Allowance 2017				2,134,000	
A01233	Unattractive Area Allowance				<u>935,000</u>	<u>494,000</u>
001	Unattractive Area Allowance				935,000	494,000
A01239	Special allowance				<u>1,000</u>	<u>894,000</u>
001	Special Allowance				1,000	894,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A0123G	Ad-hoc Relief Allowance-2018		2,134,000		
A0123P	Ad-hoc Relief Allowance 2019		150,000		
A0124F	Adhoc Relief Allowance-2021		1,024,000	2,000	
A0124H	Special Allowance-2021		1,500,000	760,000	851,000
A0124L	Weather Allowance		300,000	156,000	180,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,146,000	1,567,000	1,586,000
A0124R	Adhoc Relief Allowance 2022			1,485,000	1,486,000
A0124X	Adhoc Relief Allowance 2023				5,035,000
A01270	Other		<u>66,000</u>	<u>85,000</u>	<u>120,000</u>
001	Others		66,000	85,000	120,000
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>1,055,000</u>	<u>3,070,000</u>	<u>3,756,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		1,000		
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>149,000</u>	<u>240,000</u>
A03301	Gas		24,000	20,000	70,000
A03302	Water		1,000		
A03303	Electricity		<u>84,000</u>	<u>129,000</u>	<u>170,000</u>
001	Electricity		84,000	129,000	170,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>1,584,000</u>	<u>1,104,000</u>
A03402	Rent for Office Building		500,000	1,584,000	1,104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>157,000</u>	<u>286,000</u>	<u>296,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>49,000</u>	<u>34,000</u>
001	Travelling Allowance		30,000	49,000	34,000
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>120,000</u>	<u>225,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	225,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		5,000	12,000	12,000
A03809	CNG Charges (Govt)		1,000		
A039	TOTAL GENERAL		<u>285,000</u>	<u>1,050,000</u>	<u>2,115,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
001	Stationery		20,000	20,000	35,000
A03942	Cost of Other Stores		<u>250,000</u>	<u>1,000,000</u>	<u>2,050,000</u>
001	Cost of other Stores		250,000	1,000,000	2,050,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
002	Other Contingencies		15,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>599,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>599,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	599,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
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>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>63,000</u>	<u>67,000</u>	<u>96,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Transport		50,000	50,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		10,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>9,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		1,000	9,000	14,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>3,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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				
A13701	Hardware		1,000	3,000	1,000
A13702	Software		1,000		
Government Institute for Visually Impaired Children Swat			30,756,500	28,973,000	37,616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW5259	Government Institute for Children with Hearing & Speech Impairments Swat.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,089,000</u>	<u>22,421,000</u>	<u>31,513,000</u>
A011	TOTAL PAY	37	37	<u>12,525,000</u>	<u>10,116,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>7,200,000</u>	<u>3,781,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>7,200,000</u>	<u>3,781,000</u>
D028	Deputy Director (BPS-18)	1	1	856,000	1,000,000
V062	Vice Principal (BPS-18)	1	1	769,000	1,000,000
A188	Audiologist (BPS-17)	2	2	800,000	980,000
S035	Senior Clerk (BPS-17)	1	1	450,000	512,000
S063	Senior Teacher (BPS-17)	6	6	3,153,000	2,060,000
S087	Social Case Worker (BPS-17)	1	1	244,000	336,000
A057	Assistant (BPS-16)	1	1	674,000	912,000
V064	Senior Education Teacher (BPS-16)	2	2	254,000	348,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>5,325,000</u>	<u>6,335,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>5,325,000</u>	<u>6,335,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	543,000	780,000
S035	Senior Clerk (BPS-14)	1	1	427,000	612,000
V061	Vocational Instructor (BPS-14)	1	1	206,000	300,000
V063	Vocational Computer Instructor (BPS-14)	1	1	206,000	300,000
V060	Vocational Teacher (BPS-12)	2	2	708,000	1,008,000
J021	Junior Oral Master (BPS-11)	1	1	200,000	288,000
P032	Physical Training Instructor (BPS-11)	1	1	200,000	288,000
R028	Religious Teacher (BPS-11)	1	1	200,000	288,000
D112	Driver (BPS-06)	2	2	200,000	288,000

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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		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	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	1,035,000	1,476,000	
C057	Chowkidar	(BPS-03)	2	2	400,000	576,000	
M010	Mali	(BPS-03)	1	1	200,000	288,000	
N005	Naib Qasid	(BPS-03)	2	2	400,000	576,000	
S224	Sanitary Worker	(BPS-03)	2	2	400,000	576,000	
A012	TOTAL ALLOWANCES				<u>15,564,000</u>	<u>12,305,000</u>	<u>16,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,562,000</u>	<u>12,305,000</u>	<u>16,721,000</u>
A01202	House Rent Allowance				1,773,000	810,000	868,000
A01203	Conveyance Allowance				894,000	681,000	764,000
A01207	Washing Allowance				244,000	170,000	156,000
A01208	Dress Allowance				244,000	170,000	156,000
A0120D	Integrated Allowance				244,000	102,000	94,000
A01217	Medical Allowance				371,000	418,000	529,000
A0121B	Health Professional Allowance					712,000	162,000
A0121T	Adhoc Relief Allowance 2013				123,000	111,000	102,000
A0122C	Adhoc Relief Allowance - 2015				77,000	91,000	77,000
A0122F	Health Allowance				4,262,000	6,091,000	7,573,000
A0122M	Adhoc Relief Allowance 2016				442,000	26,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,185,000	18,000	
A01233	Unattractive Area Allowance				<u>258,000</u>	<u>314,000</u>	<u>373,000</u>
001	Unattractive Area Allowance				258,000	314,000	373,000
A01236	Deputation Allowance				1,000		
A01239	Special allowance				<u>1,000</u>	<u>735,000</u>	<u>551,000</u>
001	Special Allowance				1,000	735,000	551,000
A0123G	Ad-hoc Relief Allowance-2018				1,185,000	28,000	10,000
A0123P	Ad-hoc Relief Allowance 2019				1,073,000	25,000	
A0124F	Adhoc Relief Allowance-2021				1,185,000	17,000	
A0124H	Special Allowance-2021				800,000	253,000	266,000
A0124L	Weather Allowance					156,000	157,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,200,000	406,000	401,000
A0124R	Adhoc Relief Allowance 2022					956,000	1,032,000
A0124X	Adhoc Relief Allowance 2023						3,420,000
A01270	Other					<u>15,000</u>	<u>30,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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	Others			15,000	30,000
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>2,584,000</u>	<u>3,611,000</u>	<u>3,586,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>59,000</u>	<u>69,000</u>
A03201	Postage and Telegraph		1,000		2,000
A03202	Telephone and Trunk Call		40,000	59,000	66,000
A03205	Courier and pilot service		1,000		1,000
A033	TOTAL UTILITIES		<u>13,000</u>	<u>18,000</u>	<u>99,000</u>
A03301	Gas		1,000	5,000	30,000
A03302	Water		3,000	4,000	9,000
A03303	Electricity		<u>8,000</u>	<u>9,000</u>	<u>60,000</u>
001	Electricity		8,000	9,000	60,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,500,000</u>	<u>1,724,000</u>	<u>1,724,000</u>
A03402	Rent for Office Building		1,500,000	1,724,000	1,724,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>1,000</u>		
A03702	Management		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>911,000</u>	<u>1,605,000</u>	<u>1,548,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>199,000</u>	<u>36,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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	Travelling Allowance		100,000	199,000	36,000
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>800,000</u>	<u>1,398,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	1,398,000	1,500,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>12,000</u>
001	Conveyance Charges		10,000	8,000	12,000
A039	TOTAL GENERAL		<u>117,000</u>	<u>205,000</u>	<u>146,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		40,000	50,000	50,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	1,000
A03906	Uniforms and Protective Clothing		1,000		
A03942	Cost of Other Stores			<u>50,000</u>	<u>15,000</u>
001	Cost of other Stores			50,000	15,000
A03970	Others		<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others		70,000	100,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>435,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>435,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	435,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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.				
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>207,000</u>	<u>692,000</u>	<u>501,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>650,000</u>	<u>400,000</u>
A13001	Transport		<u>200,000</u>	<u>650,000</u>	<u>400,000</u>
001	Transport		200,000	650,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment		1,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>12,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		1,000	12,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>11,000</u>
A13701	Hardware		5,000	5,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	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.				
A13702 Software				5,000	1,000
Government Institute for Children with Hearing & Speech Impairments Swat.			30,885,000	27,159,000	35,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,471,000</u>	<u>76,493,000</u>	<u>98,893,000</u>
A011 TOTAL PAY	88	88	<u>29,716,000</u>	<u>33,341,000</u>	<u>38,033,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	38	<u>20,979,000</u>	<u>23,557,000</u>	<u>28,453,000</u>
A01101 Total Basic Pay Of Officer	38	38	<u>20,895,000</u>	<u>23,362,000</u>	<u>28,340,000</u>
S014 Secretary (BPS-20)	1	1	1,304,000		1,848,000
A018 Additional Secretary (BPS-19)	1	1	1,152,000		1,632,000
D052 Deputy Secretary (BPS-18)	2	2	1,549,000		2,196,000
D401 Deputy Director - IT (BPS-18)	1	1	983,000		1,392,000
G045 Gender Specialist (BPS-18)	2	2	1,674,000		2,376,000
S058 Senior Planning Officer (BPS-18)	1	1	983,000		592,000
A513 Assistant Director (IT) (BPS-17)	1	1	424,000		600,000
G046 Gender Analyst (BPS-17)	1	1	738,000		544,000
M084 Monitoring Officer (BPS-17)	1	1	556,000		792,000
P038 Planning Officer (BPS-17)	1	1	556,000		792,000
P075 Private Secretary (BPS-17)	1	1	670,000		948,000
P084 Programmer (BPS-17)	1	1	438,000		624,000
S022 Section Officer (BPS-17)	6	6	3,665,000		5,196,000
S166 Superintendent (BPS-17)	3	3	1,406,000		1,992,000
A057 Assistant (BPS-16)	8	8	2,276,000		3,228,000
C082 Computer Operator (BPS-16)	4	4	1,664,000		2,364,000
P021 Personal Assistant (BPS-16)	1	1	286,000		408,000
S061 Senior Scale Stenographer (BPS-16)	2	2	571,000		816,000
A01102 Personal pay			26,000	141,000	41,000
A01103 Special Pay			40,000	36,000	40,000
A01105 Qualification Pay			18,000	18,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF	50	50	<u>8,737,000</u>	<u>9,784,000</u>	<u>9,580,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>8,737,000</u>	<u>9,783,000</u>	<u>9,580,000</u>
J024 Junior Scale Stenographer (BPS-14)	8	8	1,614,000		1,412,000
S035 Senior Clerk (BPS-14)	3	3	691,000		532,000
J013 Junior Clerk (BPS-11)	9	9	1,442,000		1,160,000
D482 Driver cum Supervisor (BPS-07)	1	1	312,000		468,000
S396 Senior Driver (BPS-07)	2	2	410,000		612,000
D112 Driver (BPS-06)	4	4	647,000		972,000
D006 Daftari (BPS-04)	7	7	1,136,000		1,704,000
Q004 Qasid (BPS-04)	1	1	118,000		180,000
C057 Chowkidar (BPS-03)	2	2	193,000		288,000
N005 Naib Qasid (BPS-03)	11	11	1,955,000		1,928,000
S162 Sweeper (BPS-03)	2	2	219,000		324,000
A01152 Personal pay				1,000	
A012 TOTAL ALLOWANCES			<u>52,755,000</u>	<u>43,152,000</u>	<u>60,860,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>52,590,000</u>	<u>43,014,000</u>	<u>60,783,000</u>
A01201 Senior Post Allowance			11,000	15,000	18,000
A01202 House Rent Allowance			5,330,000	4,567,000	4,806,000
A01203 Conveyance Allowance			2,881,000	2,134,000	2,146,000
A01207 Washing Allowance			280,000	335,000	274,000
A01208 Dress Allowance			273,000	331,000	271,000
A0120D Integrated Allowance			150,000	200,000	163,000
A0120E Housing Subsidy Allowance			954,000	550,000	576,000
A0120N Special allowances @ 30% of basic pay for Secretar			708,000		
A01217 Medical Allowance			1,533,000	1,309,000	1,229,000
A0121T Adhoc Relief Allowance 2013			467,000	264,000	266,000
A01224 Entertainment Allowance			11,000	7,000	9,000
A01226 Computer Allowance			110,000	44,000	36,000
A01228 Orderly Allowance			177,000	168,000	360,000
A0122C Adhoc Relief Allowance - 2015			309,000	161,000	185,000
A0122M Adhoc Releif Allowance 2016			1,902,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A0122N Special Conveyance Allowance to Disbalded Employees			86,000	228,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			2,768,000	12,000	
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,589,000	8,948,000	10,660,000
A0123G Ad-hoc Relief Allowance-2018			2,767,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			1,589,000	11,000	
A0123U Planning Performance Allowance			1,299,000	2,257,000	1,381,000
A0123V Secretariat Performance Allowance			11,387,000	13,950,000	22,432,000
A01241 Utility allowance for electricity			252,000	240,000	288,000
A0124F Adhoc Relief Allowance-2021			2,076,000	9,000	
A0124G IT Professional Allowance			1,086,000	1,128,000	1,189,000
A0124H Special Allowance-2021			3,000,000	1,034,000	1,033,000
A0124L Weather Allowance			80,000	71,000	65,000
A0124N Disparity Reduction Allowance 2022- 15%			4,443,000	1,732,000	10,000
A0124R Adhoc Relief Allowance 2022				3,246,000	3,013,000
A0124X Adhoc Relief Allowance 2023					10,191,000
A01250 Incentive Allowance			<u>71,000</u>	<u>19,000</u>	<u>33,000</u>
001 Incentive Allowance			71,000	19,000	33,000
A01270 Other				<u>26,000</u>	<u>5,000</u>
001 Others				26,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>165,000</u>	<u>138,000</u>	<u>77,000</u>
A01271 Overtime Allowance			121,000	108,000	77,000
A01273 Honoraria			<u>2,000</u>		
001 Honoraria			2,000		
A01274 Medical Charges			<u>40,000</u>	<u>30,000</u>	
001 Medical Charges			40,000	30,000	
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>9,811,000</u>	<u>14,782,000</u>	<u>13,580,000</u>
A032 TOTAL COMMUNICATIONS			<u>630,000</u>	<u>717,000</u>	<u>850,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A03201 Postage and Telegraph			30,000		50,000
A03202 Telephone and Trunk Call			600,000	717,000	800,000
A033 TOTAL UTILITIES			<u>1,402,000</u>	<u>1,335,000</u>	<u>1,500,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,400,000</u>	<u>1,335,000</u>	<u>1,500,000</u>
001 Electricity			1,400,000	1,335,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>5,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A03402 Rent for Office Building			5,000,000	7,500,000	7,500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,031,000</u>	<u>4,134,000</u>	<u>2,930,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>441,000</u>	<u>600,000</u>
001 Travelling Allowance			400,000	441,000	600,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>3,504,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	3,504,000	2,200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Conveyance Charges			10,000	10,000	30,000
A03809 CNG Charges (Govt)			120,000	179,000	100,000
A039 TOTAL GENERAL			<u>747,000</u>	<u>1,096,000</u>	<u>800,000</u>
A03901 Stationery			<u>400,000</u>	<u>350,000</u>	<u>400,000</u>
001 Stationery			400,000	350,000	400,000
A03902 Printing and Publication			<u>33,000</u>	<u>44,000</u>	<u>50,000</u>
001 Printing and publication			33,000	44,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A03903 Conference/Seminars/Workshops/ Symposia			2,000		
A03905 Newspapers Periodicals and Books			50,000	44,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>12,000</u>	
001 Advertising and Publicity			1,000	12,000	
A03917 Law Charges			40,000	224,000	50,000
A03970 Others			<u>220,000</u>	<u>422,000</u>	<u>300,000</u>
001 Others			220,000	422,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>390,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>390,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	390,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>266,493,000</u>	<u>245,307,000</u>	<u>264,999,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>266,493,000</u>	<u>245,307,000</u>	<u>264,999,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05270 To Others			<u>266,492,000</u>	<u>245,307,000</u>	<u>264,999,000</u>
001 To Others			1,000	245,307,000	
171 GIA for Provl: Council for Children Protection & Welfare Commission			56,491,000		54,999,000
292 GIA to Model Institute for State Children (Zamong Kor)			210,000,000		210,000,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>177,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>177,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>177,000</u>	<u>200,000</u>
001 Entertainment & Gifts			55,000	177,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>149,000</u>	

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>15,000</u>	
A09201 Hardware			<u>30,000</u>	<u>15,000</u>	
001 Hardware			30,000	15,000	
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>10,000</u>	<u>134,000</u>	
A09601 Plant and Machinery			<u>10,000</u>	<u>134,000</u>	
001 Plant and Machinery			10,000	134,000	
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>361,000</u>	<u>944,000</u>	<u>1,050,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>769,000</u>	<u>700,000</u>
A13001 Transport			<u>220,000</u>	<u>769,000</u>	<u>700,000</u>
001 Transport			220,000	769,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>142,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>142,000</u>	<u>200,000</u>
001 Machinery and Equipment			110,000	142,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>33,000</u>	<u>150,000</u>

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A13201 Furniture and Fixture			30,000	33,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13301 Office Buildings			<u>1,000</u>		
001 Office Buildings			1,000		
Social Welfare Secretariat			359,234,000	338,242,000	378,722,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>956,000</u>	
A011	TOTAL PAY			<u>573,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>350,000</u>	
A01101	Total Basic Pay Of Officer			<u>350,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>223,000</u>	
A01151	Total Basic Pay Other Staff			<u>223,000</u>	
A012	TOTAL ALLOWANCES			<u>383,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>381,000</u>	
A01202	House Rent Allowance			69,000	
A01203	Conveyance Allowance			46,000	
A01207	Washing Allowance			7,000	
A01208	Dress Allowance			7,000	
A0120D	Integrated Allowance			4,000	
A01217	Medical Allowance			24,000	
A0121Q	Audit and Accounts Allowance			21,000	
A0121T	Adhoc Relief Allowance 2013			3,000	
A01226	Computer Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015			2,000	
A01236	Deputation Allowance			44,000	
A01239	Special allowance			<u>3,000</u>	
001	Special Allowance			3,000	
A0124H	Special Allowance-2021			33,000	
A0124N	Disparity Reduction Allowance 2022- 15%			58,000	
A0124R	Adhoc Relief Allowance 2022			58,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

10 SOCIAL PROTECTION**108 OTHERS****1081 OTHERS****108101 SOCIAL WELFARE MEASURES**

**PR4986 Ombudsperson Office for Protection
Against Harrasment of Women at
Workplace Act 2010**

A01271 Overtime Allowance

2,000

**Ombudsperson Office for Protection
Against Harrasment of Women at
Workplace Act 2010**

956,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>209,000</u>		<u>6,000</u>
A011 TOTAL PAY	3	3	<u>37,000</u>		<u>6,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>19,000</u>		<u>2,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>19,000</u>		<u>2,000</u>
M013 Manager Printing Press (BPS-17)	1	1	19,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>18,000</u>		<u>4,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>18,000</u>		<u>4,000</u>
P387 Press Operator (BPS-14)	1	1	10,000		2,000
P090 Proof Reader (BPS-11)	1	1	8,000		2,000
A012 TOTAL ALLOWANCES			<u>172,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>170,000</u>		
A01202 House Rent Allowance			40,000		
A01203 Conveyance Allowance			34,000		
A0120D Integrated Allowance			3,000		
A01217 Medical Allowance			17,000		
A0121M Adhoc Relief Allowance - 2012			14,000		
A0122M Adhoc Relief Allowance 2016			14,000		
A0122Y Ad-hoc Relief Allowance 2017			21,000		
A0123G Ad-hoc Relief Allowance-2018			21,000		
A0124N Disparity Reduction Allowance 2022- 15%			6,000		
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		

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.				
A03	TOTAL OPERATING EXPENSES		<u>4,000</u>		
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		
A03201	Postage and Telegraph		1,000		
A03202	Telephone and Trunk Call		1,000		
A039	TOTAL GENERAL		<u>2,000</u>		
A03901	Stationery		<u>1,000</u>		
001	Stationery		1,000		
A03970	Others		<u>1,000</u>		
001	Others		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>		
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		
Braille Printing Press Special Education Complex Hayat Abad, Peshawar.			215,000		6,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR5862 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,000,000,000</u>		<u>500,000,000</u>
A039 TOTAL GENERAL			<u>1,000,000,000</u>		<u>500,000,000</u>
A03970 Others			<u>1,000,000,000</u>		<u>500,000,000</u>
037 L.S. at the disposal of F.D.			20,000,000		100,000,000
267 Grants for Organizations			500,000,000		
286 Lumpsum for Initiatives for Women Empowerment			100,000,000		
287 Lumpsum for Implementation of Senior Citizen Legislation			100,000,000		
288 Lumpsum for Support for Mainstreaming of Transgenders			50,000,000		
297 Lumpsum for Operational Grant for Special Needs School			50,000,000		
298 Lumpsum for Initiatives for Ministering of Drugs Addicts			180,000,000		
355 LS for Panagahain					400,000,000
Lump Sum Allocation			1,000,001,000		500,000,000

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4359	Social Welfare Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,698,000</u>	<u>60,191,000</u>	<u>86,325,000</u>
A011	TOTAL PAY		93	93	<u>25,374,000</u>	<u>36,881,000</u>	<u>46,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		39	39	<u>15,018,000</u>	<u>24,449,000</u>	<u>30,166,000</u>
A01101	Total Basic Pay Of Officer		39	39	<u>15,018,000</u>	<u>24,433,000</u>	<u>30,108,000</u>
D063	Director	(BPS-19)	1	1	701,000		2,448,000
D028	Deputy Director	(BPS-18)	2	2	1,376,000		2,748,000
A079	Assistant Director	(BPS-17)	8	8	4,000,000		7,644,000
A383	Assistant Director Women Development	(BPS-17)	1	1	482,000		984,000
P038	Planning Officer	(BPS-17)	1	1	579,000		984,000
P087	Project Manager	(BPS-17)	1	1	317,000		984,000
S090	Social Welfare Officer	(BPS-17)	1	1	243,000		984,000
S166	Superintendent	(BPS-17)	3	3	945,000		2,016,000
A057	Assistant	(BPS-16)	10	10	3,143,000		5,040,000
C082	Computer Operator	(BPS-16)	4	4	927,000		1,992,000
F043	Field Officer	(BPS-16)	1	1	225,000		612,000
I024	Investigator	(BPS-16)	1	1	451,000		612,000
M161	Marketing Officer	(BPS-16)	1	1	276,000		612,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,119,000		1,836,000
S152	Supervisor	(BPS-16)	1	1	234,000		612,000
A01102	Personal pay					16,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>10,356,000</u>	<u>12,432,000</u>	<u>16,080,000</u>
A01151	Total Basic Pay Other Staff		54	54	<u>10,351,000</u>	<u>12,432,000</u>	<u>16,080,000</u>
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,329,000		1,992,000
S035	Senior Clerk	(BPS-14)	5	5	1,615,000		2,412,000
J013	Junior Clerk	(BPS-11)	11	11	2,186,000		3,672,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	306,000		456,000
F018	Field Inspector	(BPS-09)	1	1	363,000		540,000
D112	Driver	(BPS-06)	3	3	749,000		1,116,000
D006	Daftari	(BPS-04)	1	1	137,000		204,000
C057	Chowkidar	(BPS-03)	3	3	425,000		636,000
M010	Mali	(BPS-03)	1	1	108,000		168,000
N005	Naib Qasid	(BPS-03)	19	19	2,931,000		4,584,000
S162	Sweeper	(BPS-03)	2	2	202,000		300,000
A01152	Personal pay				5,000		
A012	TOTAL ALLOWANCES				33,324,000	23,310,000	40,079,000
A012-1	TOTAL REGULAR ALLOWANCES				33,320,000	23,310,000	40,075,000
A01202	House Rent Allowance				7,498,000	6,200,000	6,982,000
A01203	Conveyance Allowance				3,355,000	2,797,000	3,063,000
A01207	Washing Allowance				409,000	349,000	348,000
A01208	Dress Allowance				412,000	349,000	348,000
A0120D	Integrated Allowance				220,000	209,000	209,000
A0120E	Housing Subsidy Allowance				198,000	51,000	145,000
A0120X	Adhoc Allowance - 2010				589,000		
A01217	Medical Allowance				1,656,000	1,437,000	1,570,000
A0121A	Ad - hoc Allowance - 2011				50,000		
A0121M	Adhoc Relief Allowance - 2012				12,000		
A0121T	Adhoc Relief Allowance 2013				405,000	365,000	417,000
A0121Z	Adhoc Relief Allowance-2014				3,000		
A01224	Entertainment Allowance						6,000
A01226	Computer Allowance				57,000	59,000	72,000
A01229	Special compensatory allowance				55,000	52,000	52,000
A0122C	Adhoc Relief Allowance - 2015				266,000	254,000	278,000
A0122F	Health Allowance				1,221,000		
A0122M	Adhoc Relief Allowance 2016				1,964,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				200,000	134,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017				2,633,000	1,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A01236 Deputation Allowance				127,000	133,000
A01238 Charge allowance			55,000		
A01239 Special allowance			<u>10,000</u>	<u>102,000</u>	<u>144,000</u>
001 Special Allowance			10,000	102,000	144,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			725,000	1,293,000	1,362,000
A0123G Ad-hoc Relief Allowance-2018			2,628,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			2,021,000	1,000	11,000
A01243 Special travelling allowance			144,000		144,000
A0124F Adhoc Relief Allowance-2021			2,407,000		
A0124H Special Allowance-2021			203,000	2,300,000	2,649,000
A0124L Weather Allowance			80,000	94,000	91,000
A0124N Disparity Reduction Allowance 2022- 15%			3,804,000	3,481,000	3,900,000
A0124R Adhoc Relief Allowance 2022				3,609,000	4,016,000
A0124X Adhoc Relief Allowance 2023					13,817,000
A01270 Other			<u>40,000</u>	<u>44,000</u>	<u>30,000</u>
001 Others			40,000	44,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>4,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>2,000</u>
001 Medical Charges			2,000		2,000
A01278 Leave Salary			<u>2,000</u>		<u>2,000</u>
001 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>2,423,000</u>	<u>4,883,000</u>	<u>4,100,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>319,000</u>	<u>270,000</u>
A03201 Postage and Telegraph			40,000	70,000	100,000
A03202 Telephone and Trunk Call			200,000	249,000	170,000
A033 TOTAL UTILITIES			<u>1,051,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
A03301 Gas			250,000	100,000	400,000
A03303 Electricity			<u>800,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 Electricity			800,000	1,100,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>1,864,000</u>	<u>1,620,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>392,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	392,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,392,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,392,000	1,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	30,000	20,000
A03809 CNG Charges (Govt)			50,000	50,000	100,000
A039 TOTAL GENERAL			<u>361,000</u>	<u>1,500,000</u>	<u>810,000</u>
A03901 Stationery			<u>200,000</u>	<u>999,000</u>	<u>400,000</u>
001 Stationery			200,000	999,000	400,000
A03902 Printing and Publication			<u>50,000</u>	<u>96,000</u>	<u>250,000</u>
001 Printing and publication			50,000	96,000	250,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>100,000</u>	<u>395,000</u>	<u>150,000</u>
001 Others			100,000	395,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,061,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,061,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,061,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>430,601,000</u>	<u>296,700,000</u>	<u>1,776,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>430,601,000</u>	<u>296,700,000</u>	<u>1,776,500,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05270 To Others			<u>430,600,000</u>	<u>296,700,000</u>	<u>1,776,500,000</u>
195 GIA To Provincial council for P.C.R.D.P			6,000,000	296,700,000	6,000,000
197 GIA To Provincial Social Welfare Council			8,000,000		8,000,000
212 GIA Financial Assistance for Disable Persons			39,600,000		40,000,000
278 G.I.A.to Umeed Special Education School Peshawar					15,000,000
280 G.I.A Senior Citizen Council			10,000,000		10,000,000
319 GIA for Panahgahain/Langarkhane			140,000,000		100,000,000
334 G.I.A to KP Commission Status of Women			152,000,000		100,000,000
338 G.I.A for Khpal Kor Foundation Swat			75,000,000		
352 Ehsas Package					1,480,000,000
353 GIA for Medical Treatment of Mr Yasir					2,500,000
354 GIA for Maskan Institute Swat					10,000,000
355 GIA for Muhammad Azam Khan Institute					5,000,000
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		
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>230,000</u>	<u>782,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>295,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>295,000</u>	<u>200,000</u>
001 Transport			100,000	295,000	200,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>422,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>422,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	422,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>65,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	65,000	50,000
Social Welfare Provincial			491,955,000	363,617,000	1,867,275,000

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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.				15,710,000	14,833,000	16,356,000
A011	TOTAL PAY		23	23	7,698,000	9,686,000	10,294,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,368,000	2,115,000	2,829,000
A01101	Total Basic Pay Of Officer		2	2	1,368,000	2,085,000	2,748,000
M012	Manager	(BPS-17)	1	1	1,017,000		1,680,000
S087	Social Case Worker	(BPS-16)	1	1	351,000		1,068,000
A01102	Personal pay					30,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	6,330,000	7,571,000	7,465,000
A01151	Total Basic Pay Other Staff		21	21	6,195,000	7,293,000	7,276,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	554,000		828,000
S035	Senior Clerk	(BPS-14)	1	1	260,000		384,000
A352	Assistant Technician	(BPS-12)	10	10	3,320,000		2,968,000
O045	Orthopedic Female Technician	(BPS-11)	1	1	430,000		648,000
S127	Store Keeper	(BPS-07)	1	1	296,000		444,000
D112	Driver	(BPS-06)	1	1	294,000		444,000
C057	Chowkidar	(BPS-03)	2	2	372,000		564,000
N005	Naib Qasid	(BPS-03)	2	2	392,000		588,000
S162	Sweeper	(BPS-03)	2	2	277,000		408,000
A01152	Personal pay				135,000	278,000	189,000
A012	TOTAL ALLOWANCES				8,012,000	5,147,000	6,062,000
A012-1	TOTAL REGULAR ALLOWANCES				8,008,000	5,147,000	6,062,000
A01202	House Rent Allowance				1,317,000	1,089,000	1,086,000
A01203	Conveyance Allowance				658,000	573,000	558,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial				
A01207	Washing Allowance		91,000	86,000	84,000
A01208	Dress Allowance		92,000	86,000	84,000
A0120D	Integrated Allowance		51,000	52,000	51,000
A0120E	Housing Subsidy Allowance		55,000	222,000	203,000
A01217	Medical Allowance		388,000	347,000	338,000
A0121T	Adhoc Relief Allowance 2013		162,000	124,000	112,000
A0122C	Adhoc Relief Allowance - 2015		111,000	86,000	107,000
A0122M	Adhoc Relief Allowance 2016		561,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		726,000		
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		726,000		
A0123P	Ad-hoc Relief Allowance 2019		670,000		
A0124F	Adhoc Relief Allowance-2021		707,000		
A0124H	Special Allowance-2021		500,000	499,000	484,000
A0124L	Weather Allowance		20,000	23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,134,000	962,000	880,000
A0124R	Adhoc Relief Allowance 2022			962,000	880,000
A0124X	Adhoc Relief Allowance 2023				1,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>10,207,000</u>	<u>10,203,000</u>	<u>20,725,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>		<u>50,000</u>
A03202	Telephone and Trunk Call		10,000		50,000
A033	TOTAL UTILITIES		<u>51,000</u>		<u>150,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial					
A03301 Gas			10,000		
A03303 Electricity			<u>40,000</u>		<u>150,000</u>
001 Electricity			40,000		150,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>63,000</u>	<u>195,000</u>
A03805 Travelling Allowance			<u>20,000</u>		<u>50,000</u>
001 Travelling Allowance			20,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>25,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	25,000	50,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>20,000</u>
001 Conveyance Charges			5,000	8,000	20,000
A03809 CNG Charges (Govt)			30,000	30,000	75,000
A039 TOTAL GENERAL			<u>10,071,000</u>	<u>10,140,000</u>	<u>20,330,000</u>
A03901 Stationery			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001 Stationery			30,000	35,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>100,000</u>
001 Printing and publication			10,000	30,000	100,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>42,000</u>	<u>100,000</u>
001 Advertising and Publicity			1,000	42,000	100,000
A03942 Cost of Other Stores			<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
001 Cost of other Stores			10,000,000	10,000,000	20,000,000
A03970 Others			<u>30,000</u>	<u>33,000</u>	<u>100,000</u>
001 Others			30,000	33,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,748,000</u>
A041 TOTAL PENSION					<u>2,748,000</u>
A04114 Superannuation Encashment of L.P.R					2,748,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial					
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>40,000</u>	<u>160,000</u>	<u>194,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>130,000</u>	<u>80,000</u>
A13001 Transport			<u>10,000</u>	<u>130,000</u>	<u>80,000</u>
001 Transport			10,000	130,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Machinery and Equipment			20,000	20,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			10,000	10,000	14,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial				
			25,960,000	25,196,000	40,023,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>276,000,000</u>	<u>69,000,000</u>	<u>100,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>276,000,000</u>	<u>69,000,000</u>	<u>100,000,000</u>
A05270	To Others		<u>276,000,000</u>	<u>69,000,000</u>	<u>100,000,000</u>
260	GIA Lisail Wal Mahroom		276,000,000	69,000,000	100,000,000
Lissail-e-Wal Mahroom Foundation Peshawa			276,000,000	69,000,000	100,000,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	375	380,844,000	271,026,000	340,812,000	71,404,000	412,216,000
TOTAL	375	380,844,000	271,026,000	340,812,000	71,404,000	412,216,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

	Rs	0
Charged:		412,216,000
Voted:		412,216,000
Total:		412,216,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084120 OTHERS	380,844,000	271,026,000	412,216,000
TOTAL	380,844,000	271,026,000	412,216,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4179	Zakat & Usher Department Abbottabad	8,340,000	7,228,000	10,908,000
BD4097	Zakat & Usher Department Buner	7,376,000	6,965,000	8,550,000
BM4015	Zakat & Usher Department Battagram	6,737,000	6,952,000	11,557,000
BU4395	Zakat & Usher Department Bannu	9,313,000	9,372,000	14,117,000
CA4139	Zakat & Usher Department Charsadda	8,442,000	7,755,000	9,352,000
CL4004	Zakat & Usher Department Chitral	7,419,000	5,546,000	6,184,000
DA4002	Zakat & Usher Department Lower Dir	8,396,000	9,110,000	10,609,000
DI4007	Zakat & Usher Department D I Khan	10,520,000	5,157,000	7,293,000
DP4002	Zakat & Usher Department Upper Dir	8,887,000	7,142,000	11,312,000
HG4008	Zakat & Usher Department Hangu	5,606,000	5,655,000	7,675,000
HR4018	Zakat & Usher Department Haripur	7,439,000	6,599,000	9,702,000
KD4004	Zakat & Usher Department Kohistan	5,427,000	3,603,000	4,531,000
KK4023	Zakat & Usher Department Karak	7,143,000	7,452,000	10,342,000
KT4224	Zakat & Usher Department Kohat	8,540,000	7,993,000	12,093,000
LK4001	Zakat & Usher Department Lakki	7,041,000	7,428,000	10,637,000
MA4009	Zakat & Usher Department Mansehra	8,224,000	7,727,000	11,950,000
MD4146	Zakat & Usher Department Malakand	9,268,000	8,884,000	12,701,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MR4225	Zakat & Usher Department Mardan	8,981,000	6,952,000	13,903,000
NR4146	Zakat & Usher Department Nowshera	8,063,000	6,849,000	17,466,000
PR4367	Zakat & Usher Department Provincial	77,063,000	88,758,000	120,760,000
PR4368	Zakat & Usher Department Peshawar	8,981,000	6,502,000	9,625,000
PR5863	Lump Sum Allocation	100,001,000		20,000,000
SH4093	Zakat & Usher Department Shangla	6,614,000	6,695,000	9,384,000
SU4164	Zakat & Usher Department Swabi	8,266,000	8,587,000	11,997,000
SW4350	Zakat & Usher Department Swat	8,104,000	6,585,000	10,597,000
TG4007	District Zakat Officer Tor Ghar	6,102,000	5,541,000	8,188,000
TK4001	Zakat & Usher Department Tank	7,311,000	6,110,000	9,047,000
CU4351	District Zakat Officer Chitral Upper	2,538,000	2,151,000	2,855,000
KO4061	District Zakat Officer Kohistan Lower	2,472,000	2,277,000	4,283,000
PA4051	District Zakat Officer Kolai Pallas Kohi	2,230,000	3,451,000	4,598,000
TOTAL		380,844,000	271,026,000	412,216,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>257,925,000</u>	<u>237,965,000</u>	<u>340,812,000</u>
A011	PAY	<u>117,838,000</u>	<u>138,310,000</u>	<u>171,252,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>58,401,000</u>	<u>62,613,000</u>	<u>81,984,000</u>
A01101	Basic Pay Of Officer	57,068,000	62,036,000	81,264,000
A01102	Personal pay	1,280,000	523,000	666,000
A01103	Special Pay	44,000	45,000	45,000
A01105	Qualification Pay	9,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>59,437,000</u>	<u>75,697,000</u>	<u>89,268,000</u>
A01151	Basic Pay Other Staff	59,347,000	75,545,000	89,048,000
A01152	Personal pay	90,000	152,000	220,000
A012	ALLOWANCES	<u>140,087,000</u>	<u>99,655,000</u>	<u>169,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>138,647,000</u>	<u>97,965,000</u>	<u>168,183,000</u>
A01202	House Rent Allowance	15,696,000	14,947,000	16,126,000
A01203	Conveyance Allowance	12,264,000	10,257,000	11,331,000
A01207	Washing Allowance	1,949,000	1,886,000	1,980,000
A01208	Dress Allowance	1,922,000	1,859,000	1,953,000
A0120D	Integrated Allowance	1,145,000	1,117,000	1,205,000
A0120E	Housing Subsidy Allowance	1,543,000	389,000	255,000
A0120N	Special allowances @ 30% of basic pay for Secretar	139,000		
A0120X	Adhoc Allowance - 2010	2,000		
A01217	Medical Allowance	6,886,000	5,939,000	6,506,000
A0121Q	Audit and Accounts Allowance	180,000	202,000	200,000
A0121T	Adhoc Relief Allowance 2013	1,923,000	1,459,000	1,478,000
A01224	Entertainment Allowance	5,000	6,000	6,000
A01226	Computer Allowance	434,000	360,000	392,000
A0122C	Adhoc Relief Allowance - 2015	1,312,000	990,000	1,117,000
A0122M	Adhoc Releif Allowance 2016	7,875,000	39,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	249,000	171,000	292,000
A0122Y	Ad-hoc Relief Allowance 2017	10,718,000	121,000	
A01233	Unattractive Area Allowance	1,747,000	1,599,000	1,572,000
A01236	Deputation Allowance		47,000	62,000
A01238	Charge allowance	57,000	36,000	
A01239	Special allowance	29,000	10,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,442,000	4,129,000	4,129,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123G Ad-hoc Relief Allowance-2018	10,807,000	41,000	
A0123P Ad-hoc Relief Allowance 2019	9,318,000	46,000	
A0123V Secretariat Performance Allowance	11,612,000	16,968,000	34,410,000
A0124C Disparity Reduction Allowance		6,000	
A0124F Adhoc Relief Allowance-2021	9,718,000	52,000	
A0124G IT Professional Allowance	365,000	364,000	365,000
A0124H Special Allowance-2021	9,509,000	7,201,000	7,349,000
A0124L Weather Allowance	1,345,000	1,007,000	1,252,000
A0124N Disparity Reduction Allowance 2022- 15%	17,455,000	13,198,000	11,050,000
A0124R Adhoc Relief Allowance 2022		13,519,000	14,543,000
A0124X Adhoc Relief Allowance 2023			50,610,000
A01270 Other	1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,440,000</u>	<u>1,690,000</u>	<u>1,377,000</u>
A01271 Overtime Allowance	152,000	120,000	120,000
A01273 Honoraria	1,010,000	282,000	217,000
A01274 Medical Charges	32,000	650,000	97,000
A01278 Leave Salary	63,000	490,000	730,000
A01284 Firewood Allowance	183,000	148,000	213,000
A03 TOTAL OPERATING EXPENSES	<u>121,202,000</u>	<u>24,934,000</u>	<u>57,578,000</u>
A032 COMMUNICATIONS	<u>1,265,000</u>	<u>1,637,000</u>	<u>1,995,000</u>
A03201 Postage and Telegraph	126,000	196,000	233,000
A03202 Telephone and Trunk Call	1,137,000	1,441,000	1,762,000
A03205 Courier and pilot service	2,000		
A033 UTILITIES	<u>2,680,000</u>	<u>2,468,000</u>	<u>3,807,000</u>
A03301 Gas	343,000	378,000	510,000
A03302 Water	87,000	83,000	21,000
A03303 Electricity	2,225,000	2,007,000	3,276,000
A03304 Hot and Cold Weather Charges	25,000		
A034 OCCUPANCY COSTS	<u>10,206,000</u>	<u>10,365,000</u>	<u>20,508,000</u>
A03402 Rent for Office Building	10,206,000	10,365,000	20,508,000
A036 MOTOR VEHICLES	<u>10,000</u>	<u>9,000</u>	<u>27,000</u>
A03603 Registration	10,000	9,000	27,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>4,975,000</u>	<u>6,810,000</u>	<u>7,494,000</u>
A03805	Travelling Allowance	1,690,000	2,576,000	3,265,000
A03806	Transportation of Goods	10,000	72,000	124,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,155,000	4,059,000	3,951,000
A03808	Conveyance Charges	70,000	78,000	145,000
A03809	CNG Charges (Govt)	50,000	25,000	9,000
A039	GENERAL	<u>102,066,000</u>	<u>3,645,000</u>	<u>23,747,000</u>
A03901	Stationery	971,000	1,715,000	1,836,000
A03902	Printing and Publication	267,000	941,000	312,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		14,000
A03905	Newspapers Periodicals and Books	136,000	59,000	
A03906	Uniforms and Protective Clothing	31,000	1,000	
A03907	Advertising & Publicity	14,000	29,000	75,000
A03917	Law Charges	10,000	67,000	25,000
A03970	Others	100,636,000	833,000	21,485,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>17,000</u>	<u>6,442,000</u>	<u>10,759,000</u>
A041	PENSION	<u>17,000</u>	<u>6,442,000</u>	<u>10,759,000</u>
A04101	Pension		10,000	10,000
A04114	Superannuation Encashment of L.P.R	17,000	6,432,000	10,749,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>30,000</u>	<u>6,000</u>	
A052	GRANTS-DOMESTIC	<u>30,000</u>	<u>6,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	29,000		
A05270	To Others	1,000	6,000	
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>48,000</u>	<u>50,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>48,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts	50,000	48,000	50,000

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ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>229,000</u>	<u>362,000</u>	<u>431,000</u>
A092	COMPUTER EQUIPMENT	<u>200,000</u>	<u>162,000</u>	<u>50,000</u>
A09201	Hardware	200,000	162,000	50,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>14,000</u>		<u>131,000</u>
A09601	Plant and Machinery	14,000		131,000
A097	PURCHASE FURNITURE & FIXTURE	<u>14,000</u>	<u>200,000</u>	<u>250,000</u>
A09701	Furniture and fixtures	14,000	200,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,391,000</u>	<u>1,269,000</u>	<u>2,586,000</u>
A130	TRANSPORT	<u>804,000</u>	<u>874,000</u>	<u>1,142,000</u>
A13001	Transport	804,000	874,000	1,142,000
A131	MACHINERY AND EQUIPMENT	<u>420,000</u>	<u>191,000</u>	<u>826,000</u>
A13101	Machinery and Equipment	420,000	191,000	826,000
A132	FURNITURE AND FIXTURE	<u>167,000</u>	<u>204,000</u>	<u>618,000</u>
A13201	Furniture and Fixture	167,000	204,000	618,000
NET TOTAL		380,844,000	271,026,000	412,216,000

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ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	137			137	37,844,000
04	1			1	528,000
05	4			4	1,092,000
06	39			39	12,784,000
07	2			2	612,000
11	34			34	12,296,000
14	48			48	23,892,000
16	67			67	37,508,000
17	31			31	28,892,000
18	11			11	13,340,000
19	1			1	1,524,000
TOTAL	375			375	170,312,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>7,438,000</u>	<u>6,058,000</u>	<u>9,434,000</u>
A011 TOTAL PAY	12	12	<u>3,671,000</u>	<u>3,972,000</u>	<u>5,484,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,673,000</u>	<u>1,679,000</u>	<u>2,904,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,653,000</u>	<u>1,679,000</u>	<u>2,904,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	938,000		1,224,000
A057 Assistant (BPS-16)	1	1	497,000		912,000
C082 Computer Operator (BPS-16)	1	1	218,000		768,000
A01102 Personal pay			20,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,998,000</u>	<u>2,293,000</u>	<u>2,580,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,998,000</u>	<u>2,293,000</u>	<u>2,580,000</u>
S035 Senior Clerk (BPS-14)	1	1	482,000		648,000
J013 Junior Clerk (BPS-11)	1	1	259,000		324,000
D112 Driver (BPS-06)	2	2	281,000		324,000
C057 Chowkidar (BPS-03)	1	1	177,000		216,000
N005 Naib Qasid (BPS-03)	3	3	650,000		852,000
S162 Sweeper (BPS-03)	1	1	149,000		216,000
A012 TOTAL ALLOWANCES			<u>3,767,000</u>	<u>2,086,000</u>	<u>3,950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,727,000</u>	<u>2,068,000</u>	<u>3,950,000</u>
A01202 House Rent Allowance			384,000	323,000	371,000
A01203 Conveyance Allowance			498,000	310,000	357,000
A01207 Washing Allowance			72,000	60,000	60,000
A01208 Dress Allowance			72,000	60,000	60,000
A0120D Integrated Allowance			44,000	36,000	36,000
A0120X Adhoc Allowance - 2010			2,000		
A01217 Medical Allowance			227,000	167,000	182,000
A0121T Adhoc Relief Allowance 2013			69,000	56,000	63,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			49,000	40,000	45,000
A0122M Adhoc Relief Allowance 2016			234,000		
A0122Y Ad-hoc Relief Allowance 2017			314,000		
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			314,000		
A0123P Ad-hoc Relief Allowance 2019			291,000		
A0124F Adhoc Relief Allowance-2021			340,000		
A0124H Special Allowance-2021			220,000	198,000	241,000
A0124L Weather Allowance			30,000	22,000	44,000
A0124N Disparity Reduction Allowance 2022- 15%			547,000	389,000	448,000
A0124R Adhoc Relief Allowance 2022				389,000	448,000
A0124X Adhoc Relief Allowance 2023					1,577,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>18,000</u>	
A01273 Honoraria			<u>36,000</u>	<u>18,000</u>	
001 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>838,000</u>	<u>1,135,000</u>	<u>1,344,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>103,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			3,000	10,000	4,000
A03202 Telephone and Trunk Call			50,000	93,000	100,000
A033 TOTAL UTILITIES			<u>251,000</u>	<u>231,000</u>	<u>450,000</u>
A03301 Gas			100,000	100,000	150,000
A03303 Electricity			<u>150,000</u>	<u>131,000</u>	<u>300,000</u>
001 Electricity			150,000	131,000	300,000
A03304 Hot and Cold Weather Charges			1,000		

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>276,000</u>	<u>350,000</u>
A03402 Rent for Office Building			250,000	276,000	350,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>191,000</u>	<u>391,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>183,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	183,000	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>135,000</u>	<u>208,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	208,000	250,000
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
A039 TOTAL GENERAL			<u>92,000</u>	<u>134,000</u>	<u>140,000</u>
A03901 Stationery			<u>33,000</u>	<u>50,000</u>	<u>80,000</u>
001 Stationery			33,000	50,000	80,000
A03902 Printing and Publication			<u>22,000</u>	<u>50,000</u>	
001 Printing and publication			22,000	50,000	
A03905 Newspapers Periodicals and Books			5,000	2,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>30,000</u>	<u>32,000</u>	<u>60,000</u>
001 Others			30,000	32,000	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		

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
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		
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>60,000</u>	<u>35,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>15,000</u>	<u>60,000</u>
A13001 Transport			<u>30,000</u>	<u>15,000</u>	<u>60,000</u>
001 Transport			30,000	15,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	10,000	40,000
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

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
Zakat & Usher Department Abbottabad			8,340,000	7,228,000	10,908,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,979,000</u>	<u>5,739,000</u>	<u>7,652,000</u>
A011 TOTAL PAY	11	11	<u>3,330,000</u>	<u>3,527,000</u>	<u>4,044,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,792,000</u>	<u>1,491,000</u>	<u>1,824,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,792,000</u>	<u>1,491,000</u>	<u>1,824,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,048,000		1,068,000
A057 Assistant (BPS-16)	1	1	497,000		504,000
C082 Computer Operator (BPS-16)	1	1	247,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,538,000</u>	<u>2,036,000</u>	<u>2,220,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,538,000</u>	<u>2,036,000</u>	<u>2,220,000</u>
S035 Senior Clerk (BPS-14)	1	1	402,000		576,000
J013 Junior Clerk (BPS-11)	1	1	209,000		300,000
D112 Driver (BPS-06)	1	1	231,000		336,000
C057 Chowkidar (BPS-03)	1	1	130,000		192,000
N005 Naib Qasid (BPS-03)	3	3	436,000		624,000
S162 Sweeper (BPS-03)	1	1	130,000		192,000
A012 TOTAL ALLOWANCES			<u>3,649,000</u>	<u>2,212,000</u>	<u>3,608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,611,000</u>	<u>2,194,000</u>	<u>3,608,000</u>
A01202 House Rent Allowance			411,000	349,000	376,000
A01203 Conveyance Allowance			361,000	309,000	342,000
A01207 Washing Allowance			78,000	72,000	72,000
A01208 Dress Allowance			78,000	72,000	72,000
A0120D Integrated Allowance			46,000	43,000	43,000
A01217 Medical Allowance			199,000	181,000	191,000
A0121T Adhoc Relief Allowance 2013			54,000	30,000	33,000
A01226 Computer Allowance			19,000		6,000
A0122C Adhoc Relief Allowance - 2015			36,000	19,000	21,000
A0122M Adhoc RelEIF Allowance 2016			204,000		

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A0122Y Ad-hoc Relief Allowance 2017			278,000	5,000	
A01233 Unattractive Area Allowance			<u>147,000</u>	<u>135,000</u>	<u>145,000</u>
001 Unattractive Area Allowance			147,000	135,000	145,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			278,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			254,000	4,000	
A0124F Adhoc Relief Allowance-2021			268,000		
A0124H Special Allowance-2021			300,000	192,000	215,000
A0124L Weather Allowance			100,000	92,000	101,000
A0124N Disparity Reduction Allowance 2022- 15%			499,000	343,000	372,000
A0124R Adhoc Relief Allowance 2022				343,000	372,000
A0124X Adhoc Relief Allowance 2023					1,247,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>18,000</u>	
A01273 Honoraria			<u>36,000</u>	<u>18,000</u>	
001 Honoraria			36,000	18,000	
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>337,000</u>	<u>347,000</u>	<u>823,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>31,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			3,000	2,000	8,000
A03202 Telephone and Trunk Call			30,000	29,000	50,000
A033 TOTAL UTILITIES			<u>22,000</u>		<u>60,000</u>
A03302 Water			1,000		
A03303 Electricity			<u>20,000</u>		<u>60,000</u>
001 Electricity			20,000		60,000
A03304 Hot and Cold Weather Charges			1,000		

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>360,000</u>
A03402 Rent for Office Building			120,000	120,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>121,000</u>	<u>145,000</u>	<u>245,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>59,000</u>	<u>180,000</u>
001 Travelling Allowance			50,000	59,000	180,000
A03806 Transportation of Goods			<u>1,000</u>	<u>4,000</u>	
001 Transportation of Goods			1,000	4,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>82,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	82,000	65,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>51,000</u>	<u>100,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>50,000</u>
001 Stationery			20,000	25,000	50,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>2,000</u>	
001 Advertising and Publicity			1,000	2,000	
A03970 Others			<u>17,000</u>	<u>24,000</u>	<u>50,000</u>
001 Others			17,000	24,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>879,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>879,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	879,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
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>		<u>35,000</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>		<u>35,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>35,000</u>
001 Plant and Machinery			1,000		35,000
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>55,000</u>		<u>40,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		
A13001 Transport			<u>30,000</u>		
001 Transport			30,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>20,000</u>
001 Machinery and Equipment			20,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>20,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A13201 Furniture and Fixture			5,000		20,000
Zakat & Usher Department Buner			7,376,000	6,965,000	8,550,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,140,000</u>	<u>6,336,000</u>	<u>10,752,000</u>
A011 TOTAL PAY	11	11	<u>2,923,000</u>	<u>4,046,000</u>	<u>6,468,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,345,000</u>	<u>2,152,000</u>	<u>3,660,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,345,000</u>	<u>2,152,000</u>	<u>3,660,000</u>
D360 District Zakat Officer (BPS-17)	1	1	561,000		1,836,000
A057 Assistant (BPS-16)	1	1	478,000		912,000
C082 Computer Operator (BPS-16)	1	1	306,000		912,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,578,000</u>	<u>1,894,000</u>	<u>2,808,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,578,000</u>	<u>1,894,000</u>	<u>2,808,000</u>
S035 Senior Clerk (BPS-14)	1	1	375,000		672,000
J013 Junior Clerk (BPS-11)	1	1	291,000		612,000
D112 Driver (BPS-06)	1	1	234,000		312,000
C057 Chowkidar (BPS-03)	1	1	163,000		240,000
N005 Naib Qasid (BPS-03)	3	3	405,000		732,000
S162 Sweeper (BPS-03)	1	1	110,000		240,000
A012 TOTAL ALLOWANCES			<u>3,217,000</u>	<u>2,290,000</u>	<u>4,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,175,000</u>	<u>2,272,000</u>	<u>4,284,000</u>
A01202 House Rent Allowance			377,000	335,000	385,000
A01203 Conveyance Allowance			279,000	305,000	359,000
A01207 Washing Allowance			57,000	62,000	59,000
A01208 Dress Allowance			65,000	60,000	57,000
A0120D Integrated Allowance			33,000	36,000	34,000
A01217 Medical Allowance			166,000	171,000	189,000
A0121T Adhoc Relief Allowance 2013			46,000	45,000	52,000
A0122C Adhoc Relief Allowance - 2015			32,000	31,000	36,000
A0122M Adhoc Relief Allowance 2016			184,000		
A0122Y Ad-hoc Relief Allowance 2017			247,000	8,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A01233 Unattractive Area Allowance			<u>125,000</u>	<u>132,000</u>	<u>141,000</u>
001 Unattractive Area Allowance			125,000	132,000	141,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			247,000		
A0123P Ad-hoc Relief Allowance 2019			220,000		
A0124F Adhoc Relief Allowance-2021			308,000		
A0124H Special Allowance-2021			250,000	213,000	265,000
A0124L Weather Allowance			100,000	83,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			438,000	407,000	474,000
A0124R Adhoc Relief Allowance 2022				384,000	474,000
A0124X Adhoc Relief Allowance 2023					1,659,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>18,000</u>	
A01273 Honoraria			<u>38,000</u>	<u>18,000</u>	
001 Honoraria			38,000	18,000	
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>562,000</u>	<u>606,000</u>	<u>765,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>29,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			3,000	8,000	5,000
A03202 Telephone and Trunk Call			30,000	21,000	34,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>62,000</u>	<u>20,000</u>
A03303 Electricity			<u>50,000</u>	<u>62,000</u>	<u>20,000</u>
001 Electricity			50,000	62,000	20,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>240,000</u>	<u>358,000</u>
A03402 Rent for Office Building			250,000	240,000	358,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>122,000</u>	<u>218,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>38,000</u>	<u>170,000</u>
001 Travelling Allowance			50,000	38,000	170,000
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>100,000</u>	<u>84,000</u>	<u>48,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	84,000	48,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>153,000</u>	<u>128,000</u>
A03901 Stationery			<u>30,000</u>	<u>108,000</u>	<u>60,000</u>
001 Stationery			30,000	108,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			20,000	10,000	8,000
A03905 Newspapers Periodicals and Books			5,000		
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>20,000</u>	<u>35,000</u>	<u>60,000</u>
001 Others			20,000	35,000	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>		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
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>31,000</u>	<u>10,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		
A13001 Transport			<u>10,000</u>		
001 Transport			10,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000
Zakat & Usher Department Battagram			6,737,000	6,952,000	11,557,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>8,584,000</u>	<u>8,713,000</u>	<u>12,950,000</u>
A011 TOTAL PAY	12	12	<u>4,694,000</u>	<u>5,887,000</u>	<u>8,135,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,582,000</u>	<u>2,647,000</u>	<u>4,158,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,278,000</u>	<u>2,464,000</u>	<u>3,924,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,285,000		1,308,000
A057 Assistant (BPS-16)	1	1	662,000		1,308,000
C082 Computer Operator (BPS-16)	1	1	331,000		1,308,000
A01102 Personal pay			304,000	183,000	234,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>2,112,000</u>	<u>3,240,000</u>	<u>3,977,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>2,112,000</u>	<u>3,235,000</u>	<u>3,960,000</u>
S035 Senior Clerk (BPS-14)	1	1	510,000		912,000
J013 Junior Clerk (BPS-11)	1	1	250,000		456,000
D112 Driver (BPS-06)	2	2	285,000		456,000
C057 Chowkidar (BPS-03)	1	1	237,000		456,000
N005 Naib Qasid (BPS-03)	3	3	692,000		1,224,000
S162 Sweeper (BPS-03)	1	1	138,000		456,000
A01152 Personal pay				5,000	17,000
A012 TOTAL ALLOWANCES			<u>3,890,000</u>	<u>2,826,000</u>	<u>4,815,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,852,000</u>	<u>2,808,000</u>	<u>4,797,000</u>
A01202 House Rent Allowance			400,000	441,000	452,000
A01203 Conveyance Allowance			345,000	368,000	376,000
A01207 Washing Allowance			78,000	84,000	56,000
A01208 Dress Allowance			78,000	84,000	56,000
A0120D Integrated Allowance			46,000	50,000	50,000
A01217 Medical Allowance			240,000	242,000	247,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			67,000	73,000	74,000
A01226 Computer Allowance			9,000		
A0122C Adhoc Relief Allowance - 2015			46,000	49,000	49,000
A0122M Adhoc Relief Allowance 2016			272,000		
A0122Y Ad-hoc Relief Allowance 2017			368,000		
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			368,000		
A0123P Ad-hoc Relief Allowance 2019			308,000		
A0124F Adhoc Relief Allowance-2021			313,000		
A0124H Special Allowance-2021			250,000	250,000	260,000
A0124L Weather Allowance			5,000	5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%			658,000	581,000	583,000
A0124R Adhoc Relief Allowance 2022				581,000	583,000
A0124X Adhoc Relief Allowance 2023					2,006,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>18,000</u>	<u>18,000</u>
A01273 Honoraria			<u>36,000</u>	<u>18,000</u>	<u>18,000</u>
001 Honoraria			36,000	18,000	18,000
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>664,000</u>	<u>609,000</u>	<u>1,087,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>23,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			3,000	8,000	5,000
A03202 Telephone and Trunk Call			60,000	15,000	40,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>10,000</u>	<u>32,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>50,000</u>	<u>10,000</u>	<u>32,000</u>
001 Electricity			50,000	10,000	32,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>225,000</u>	<u>375,000</u>
A03402 Rent for Office Building			300,000	225,000	375,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>242,000</u>	<u>505,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>119,000</u>	<u>285,000</u>
001 Travelling Allowance			50,000	119,000	285,000
A03806 Transportation of Goods			<u>1,000</u>	<u>2,000</u>	
001 Transportation of Goods			1,000	2,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>115,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	115,000	210,000
A03808 Conveyance Charges			<u>5,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	6,000	10,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>109,000</u>	<u>130,000</u>
A03901 Stationery			<u>35,000</u>	<u>59,000</u>	<u>60,000</u>
001 Stationery			35,000	59,000	60,000
A03902 Printing and Publication			<u>10,000</u>	<u>28,000</u>	<u>30,000</u>
001 Printing and publication			10,000	28,000	30,000
A03905 Newspapers Periodicals and Books			5,000	2,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Others			20,000	20,000	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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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
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>22,000</u>	<u>10,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	
A09201 Hardware			<u>20,000</u>	<u>10,000</u>	
001 Hardware			20,000	10,000	
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>41,000</u>	<u>40,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Transport			20,000	20,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	10,000	30,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	10,000	20,000
Zakat & Usher Department Bannu			9,313,000	9,372,000	14,117,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,477,000</u>	<u>6,108,000</u>	<u>8,056,000</u>
A011 TOTAL PAY	12	12	<u>3,757,000</u>	<u>4,024,000</u>	<u>5,088,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,822,000</u>	<u>1,897,000</u>	<u>1,944,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,822,000</u>	<u>1,897,000</u>	<u>1,944,000</u>
D360 District Zakat Officer (BPS-17)	1	1	938,000		1,008,000
A057 Assistant (BPS-16)	1	1	497,000		528,000
C082 Computer Operator (BPS-16)	1	1	387,000		408,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,935,000</u>	<u>2,127,000</u>	<u>3,144,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,935,000</u>	<u>2,127,000</u>	<u>3,144,000</u>
S035 Senior Clerk (BPS-14)	2	2	458,000		552,000
J013 Junior Clerk (BPS-11)	1	1	162,000		456,000
D112 Driver (BPS-06)	1	1	152,000		456,000
C057 Chowkidar (BPS-03)	1	1	331,000		612,000
N005 Naib Qasid (BPS-03)	3	3	718,000		612,000
S162 Sweeper (BPS-03)	1	1	114,000		456,000
A012 TOTAL ALLOWANCES			<u>3,720,000</u>	<u>2,084,000</u>	<u>2,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,682,000</u>	<u>2,084,000</u>	<u>2,950,000</u>
A01202 House Rent Allowance			440,000	340,000	307,000
A01203 Conveyance Allowance			423,000	345,000	304,000
A01207 Washing Allowance			69,000	49,000	48,000
A01208 Dress Allowance			69,000	49,000	48,000
A0120D Integrated Allowance			41,000	29,000	29,000
A01217 Medical Allowance			234,000	174,000	158,000
A0121T Adhoc Relief Allowance 2013			35,000	35,000	22,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			35,000	24,000	16,000
A0122M Adhoc Releif Allowance 2016			217,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A0122Y Ad-hoc Relief Allowance 2017			298,000		
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			298,000		
A0123P Ad-hoc Relief Allowance 2019			277,000		
A0124C Disparity Reduction Allowance				3,000	
A0124F Adhoc Relief Allowance-2021			308,000		
A0124H Special Allowance-2021			350,000	226,000	202,000
A0124L Weather Allowance			5,000	3,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%			563,000	396,000	301,000
A0124R Adhoc Relief Allowance 2022				393,000	323,000
A0124X Adhoc Relief Allowance 2023					1,169,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>		<u>18,000</u>
A01273 Honoraria			<u>36,000</u>		<u>18,000</u>
001 Honoraria			36,000		18,000
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>888,000</u>	<u>713,000</u>	<u>1,196,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>39,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			3,000		8,000
A03202 Telephone and Trunk Call			50,000	39,000	80,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>81,000</u>	<u>140,000</u>
A03301 Gas			50,000	57,000	
A03303 Electricity			<u>100,000</u>	<u>24,000</u>	<u>140,000</u>
001 Electricity			100,000	24,000	140,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>322,000</u>	<u>782,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A03402 Rent for Office Building			500,000	322,000	782,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>74,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>62,000</u>	<u>30,000</u>
001 Travelling Allowance			50,000	62,000	30,000
A03806 Transportation of Goods			<u>1,000</u>	<u>6,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	6,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000		30,000
A03808 Conveyance Charges			<u>5,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	6,000	10,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>197,000</u>	<u>106,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			30,000	60,000	50,000
A03902 Printing and Publication			<u>22,000</u>	<u>117,000</u>	<u>6,000</u>
001 Printing and publication			22,000	117,000	6,000
A03905 Newspapers Periodicals and Books			5,000		
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Others			20,000	20,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>906,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>906,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	906,000	
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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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>10,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	
A09201 Hardware			<u>20,000</u>	<u>10,000</u>	
001 Hardware			20,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>18,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>40,000</u>
A13001 Transport			<u>20,000</u>		<u>40,000</u>
001 Transport			20,000		40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>8,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			15,000	8,000	40,000
Zakat & Usher Department Charsadda			8,442,000	7,755,000	9,352,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,689,000</u>	<u>3,742,000</u>	<u>5,232,000</u>
A011 TOTAL PAY	11	11	<u>3,264,000</u>	<u>2,233,000</u>	<u>3,252,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,546,000</u>	<u>871,000</u>	<u>1,224,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,546,000</u>	<u>871,000</u>	<u>1,224,000</u>
D360 District Zakat Officer (BPS-17)	1	1	828,000		660,000
A057 Assistant (BPS-16)	1	1	441,000		360,000
C082 Computer Operator (BPS-16)	1	1	277,000		204,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,718,000</u>	<u>1,362,000</u>	<u>2,028,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,718,000</u>	<u>1,362,000</u>	<u>2,028,000</u>
S035 Senior Clerk (BPS-14)	1	1	414,000		444,000
J013 Junior Clerk (BPS-11)	1	1	237,000		288,000
D112 Driver (BPS-07)	1	1	230,000		288,000
C057 Chowkidar (BPS-03)	1	1	152,000		264,000
N005 Naib Qasid (BPS-03)	3	3	567,000		516,000
S162 Sweeper (BPS-03)	1	1	118,000		228,000
A012 TOTAL ALLOWANCES			<u>3,425,000</u>	<u>1,509,000</u>	<u>1,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,308,000</u>	<u>1,449,000</u>	<u>1,894,000</u>
A01202 House Rent Allowance			261,000	205,000	179,000
A01203 Conveyance Allowance			353,000	200,000	169,000
A01207 Washing Allowance			77,000	60,000	60,000
A01208 Dress Allowance			77,000	60,000	60,000
A0120D Integrated Allowance			49,000	36,000	36,000
A01217 Medical Allowance			189,000	120,000	108,000
A0121T Adhoc Relief Allowance 2013			47,000	19,000	13,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			33,000	13,000	9,000
A0122M Adhoc Releif Allowance 2016			204,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A0122Y Ad-hoc Relief Allowance 2017			273,000		
A01233 Unattractive Area Allowance			<u>264,000</u>	<u>157,000</u>	<u>138,000</u>
001 Unattractive Area Allowance			264,000	157,000	138,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			268,000		
A0123P Ad-hoc Relief Allowance 2019			268,000		
A0124F Adhoc Relief Allowance-2021			185,000		
A0124H Special Allowance-2021			150,000	64,000	42,000
A0124L Weather Allowance			100,000	55,000	83,000
A0124N Disparity Reduction Allowance 2022- 15%			490,000	221,000	175,000
A0124R Adhoc Relief Allowance 2022				221,000	175,000
A0124X Adhoc Relief Allowance 2023					629,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>	<u>60,000</u>	<u>86,000</u>
A01273 Honoraria			<u>36,000</u>	<u>12,000</u>	<u>18,000</u>
001 Honoraria			36,000	12,000	18,000
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			79,000	48,000	68,000
A03 TOTAL OPERATING EXPENSES			<u>694,000</u>	<u>823,000</u>	<u>912,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>36,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			3,000	7,000	10,000
A03202 Telephone and Trunk Call			40,000	29,000	39,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>109,000</u>	<u>84,000</u>
A03302 Water			4,000	4,000	4,000
A03303 Electricity			<u>50,000</u>	<u>105,000</u>	<u>80,000</u>
001 Electricity			50,000	105,000	80,000
A03304 Hot and Cold Weather Charges			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>262,000</u>	<u>489,000</u>
A03402 Rent for Office Building			350,000	262,000	489,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>273,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>168,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	168,000	150,000
A03806 Transportation of Goods					<u>30,000</u>
001 Transportation of Goods					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>105,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	105,000	
A039 TOTAL GENERAL			<u>76,000</u>	<u>143,000</u>	<u>110,000</u>
A03901 Stationery			<u>30,000</u>	<u>58,000</u>	<u>60,000</u>
001 Stationery			30,000	58,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>55,000</u>	
001 Printing and publication			20,000	55,000	
A03905 Newspapers Periodicals and Books			5,000		
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			20,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>906,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>906,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	906,000	
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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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A09 TOTAL PHYSICAL ASSETS			<u>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>31,000</u>	<u>75,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>55,000</u>	
A13001 Transport			<u>20,000</u>	<u>55,000</u>	
001 Transport			20,000	55,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	5,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	15,000	20,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
Zakat & Usher Department Chitral			7,419,000	5,546,000	6,184,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,552,000</u>	<u>7,437,000</u>	<u>9,087,000</u>
A011 TOTAL PAY	12	12	<u>3,556,000</u>	<u>4,769,000</u>	<u>5,004,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,071,000</u>	<u>1,856,000</u>	<u>1,524,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,071,000</u>	<u>1,856,000</u>	<u>1,524,000</u>
D360 District Zakat Officer (BPS-17)	1	1	574,000		816,000
A057 Assistant (BPS-16)	1	1	497,000		708,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,485,000</u>	<u>2,913,000</u>	<u>3,480,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,485,000</u>	<u>2,913,000</u>	<u>3,480,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	224,000		312,000
S035 Senior Clerk (BPS-14)	2	2	866,000		720,000
J013 Junior Clerk (BPS-11)	1	1	322,000		456,000
D112 Driver (BPS-06)	1	1	298,000		396,000
C057 Chowkidar (BPS-03)	1	1	160,000		372,000
N005 Naib Qasid (BPS-03)	3	3	483,000		768,000
S162 Sweeper (BPS-03)	1	1	132,000		456,000
A012 TOTAL ALLOWANCES			<u>3,996,000</u>	<u>2,668,000</u>	<u>4,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,918,000</u>	<u>2,609,000</u>	<u>3,925,000</u>
A01202 House Rent Allowance			371,000	363,000	391,000
A01203 Conveyance Allowance			382,000	315,000	326,000
A01207 Washing Allowance			71,000	72,000	69,000
A01208 Dress Allowance			59,000	60,000	57,000
A0120D Integrated Allowance			35,000	36,000	35,000
A01217 Medical Allowance			224,000	192,000	202,000
A0121T Adhoc Relief Allowance 2013			50,000	52,000	36,000
A0122C Adhoc Relief Allowance - 2015			35,000	36,000	25,000
A0122M Adhoc Releif Allowance 2016			246,000		

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A0122N Special Conveyance Allowance to Disbalded Employees			61,000	63,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			326,000		
A01233 Unattractive Area Allowance			<u>158,000</u>	<u>137,000</u>	<u>143,000</u>
001 Unattractive Area Allowance			158,000	137,000	143,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			326,000		
A0123P Ad-hoc Relief Allowance 2019			306,000		
A0124F Adhoc Relief Allowance-2021			314,000		
A0124H Special Allowance-2021			320,000	244,000	258,000
A0124L Weather Allowance			100,000	101,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%			533,000	465,000	432,000
A0124R Adhoc Relief Allowance 2022				473,000	432,000
A0124X Adhoc Relief Allowance 2023					1,337,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>59,000</u>	<u>158,000</u>
A01273 Honoraria			<u>36,000</u>	<u>18,000</u>	
001 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		<u>108,000</u>
001 Leave Salary			1,000		108,000
A01284 Firewood Allowance			40,000	41,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>801,000</u>	<u>788,000</u>	<u>982,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>48,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			3,000	3,000	6,000
A03202 Telephone and Trunk Call			40,000	45,000	70,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>35,000</u>	<u>56,000</u>
A03302 Water			1,000		
A03303 Electricity			<u>50,000</u>	<u>35,000</u>	<u>56,000</u>
001 Electricity			50,000	35,000	56,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>440,000</u>	<u>680,000</u>
A03402 Rent for Office Building			480,000	440,000	680,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>158,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>108,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	108,000	50,000
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	
A039 TOTAL GENERAL			<u>76,000</u>	<u>107,000</u>	<u>100,000</u>
A03901 Stationery			<u>30,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery			30,000	45,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	
001 Printing and publication			20,000	30,000	
A03905 Newspapers Periodicals and Books			5,000	2,000	
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			20,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>862,000</u>	<u>490,000</u>
A041 TOTAL PENSION				<u>862,000</u>	<u>490,000</u>
A04101 Pension				<u>10,000</u>	<u>10,000</u>
001 Pension				10,000	10,000
A04114 Superannuation Encashment of L.P.R				852,000	480,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
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		
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>40,000</u>	<u>23,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>8,000</u>	
A13001 Transport			<u>20,000</u>	<u>8,000</u>	
001 Transport			20,000	8,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>3,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	3,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>12,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	12,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
Zakat & Usher Department Lower Dir			8,396,000	9,110,000	10,609,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>10,090,000</u>	<u>4,359,000</u>	<u>6,687,000</u>
A011	TOTAL PAY		13	13	<u>5,057,000</u>	<u>2,813,000</u>	<u>4,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,457,000</u>	<u>597,000</u>	<u>1,372,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,379,000</u>	<u>597,000</u>	<u>1,372,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,120,000		512,000
A057	Assistant	(BPS-16)	1	1	780,000		512,000
C082	Computer Operator	(BPS-16)	1	1	479,000		348,000
A01102	Personal pay				78,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,600,000</u>	<u>2,216,000</u>	<u>2,748,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,572,000</u>	<u>2,216,000</u>	<u>2,748,000</u>
S035	Senior Clerk	(BPS-14)	2	2	832,000		888,000
J013	Junior Clerk	(BPS-11)	1	1	181,000		192,000
D112	Driver	(BPS-06)	2	2	490,000		528,000
C057	Chowkidar	(BPS-03)	1	1	160,000		168,000
N005	Naib Qasid	(BPS-03)	3	3	777,000		828,000
S162	Sweeper	(BPS-03)	1	1	132,000		144,000
A01152	Personal pay				28,000		
A012	TOTAL ALLOWANCES				<u>5,033,000</u>	<u>1,546,000</u>	<u>2,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,995,000</u>	<u>1,546,000</u>	<u>2,567,000</u>
A01202	House Rent Allowance				444,000	246,000	251,000
A01203	Conveyance Allowance				456,000	232,000	236,000
A01207	Washing Allowance				58,000	57,000	60,000
A01208	Dress Allowance				58,000	57,000	60,000
A0120D	Integrated Allowance				33,000	34,000	36,000
A01217	Medical Allowance				277,000	140,000	144,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A0121T Adhoc Relief Allowance 2013			97,000	30,000	29,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			67,000	21,000	20,000
A0122M Adhoc Relief Allowance 2016			362,000		
A0122Y Ad-hoc Relief Allowance 2017			508,000		
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			508,000		
A0123P Ad-hoc Relief Allowance 2019			434,000		
A0124F Adhoc Relief Allowance-2021			463,000	3,000	
A0124H Special Allowance-2021			463,000	154,000	126,000
A0124L Weather Allowance			5,000		20,000
A0124N Disparity Reduction Allowance 2022- 15%			742,000	275,000	281,000
A0124R Adhoc Relief Allowance 2022				279,000	281,000
A0124X Adhoc Relief Allowance 2023					1,005,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</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>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>358,000</u>	<u>188,000</u>	<u>506,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>36,000</u>	<u>128,000</u>
A03201 Postage and Telegraph			3,000	11,000	8,000
A03202 Telephone and Trunk Call			50,000	25,000	120,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>37,000</u>	<u>70,000</u>
A03303 Electricity			<u>40,000</u>	<u>37,000</u>	<u>70,000</u>
001 Electricity			40,000	37,000	70,000
A03304 Hot and Cold Weather Charges			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>		
A03402 Rent for Office Building			48,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>84,000</u>	<u>228,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>81,000</u>	<u>130,000</u>
001 Travelling Allowance			50,000	81,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		90,000
A03808 Conveyance Charges			<u>4,000</u>	<u>3,000</u>	<u>8,000</u>
001 Conveyance Charges			4,000	3,000	8,000
A039 TOTAL GENERAL			<u>81,000</u>	<u>31,000</u>	<u>80,000</u>
A03901 Stationery			<u>33,000</u>	<u>19,000</u>	<u>30,000</u>
001 Stationery			33,000	19,000	30,000
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03905 Newspapers Periodicals and Books			5,000		
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>22,000</u>	<u>12,000</u>	<u>50,000</u>
001 Others			22,000	12,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>610,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>610,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	610,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
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>10,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		
A09201 Hardware			<u>10,000</u>		
001 Hardware			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>		<u>100,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>30,000</u>
A13001 Transport			<u>20,000</u>		<u>30,000</u>
001 Transport			20,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>40,000</u>
001 Machinery and Equipment			20,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			20,000		30,000
Zakat & Usher Department D I Khan			10,520,000	5,157,000	7,293,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,150,000</u>	<u>5,999,000</u>	<u>9,129,000</u>
A011 TOTAL PAY	12	12	<u>3,835,000</u>	<u>3,772,000</u>	<u>5,340,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,742,000</u>	<u>1,846,000</u>	<u>2,352,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,742,000</u>	<u>1,846,000</u>	<u>2,352,000</u>
D360 District Zakat Officer (BPS-17)	1	1	742,000		1,008,000
A057 Assistant (BPS-16)	1	1	606,000		816,000
C082 Computer Operator (BPS-16)	1	1	394,000		528,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,093,000</u>	<u>1,926,000</u>	<u>2,988,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,093,000</u>	<u>1,926,000</u>	<u>2,988,000</u>
S035 Senior Clerk (BPS-14)	2	2	701,000		996,000
J013 Junior Clerk (BPS-11)	1	1	298,000		432,000
D112 Driver (BPS-06)	1	1	180,000		264,000
C057 Chowkidar (BPS-05)	1	1	213,000		300,000
N005 Naib Qasid (BPS-05)	3	3	555,000		792,000
S162 Sweeper (BPS-03)	1	1	146,000		204,000
A012 TOTAL ALLOWANCES			<u>4,315,000</u>	<u>2,227,000</u>	<u>3,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,228,000</u>	<u>2,190,000</u>	<u>3,739,000</u>
A01202 House Rent Allowance			436,000	321,000	373,000
A01203 Conveyance Allowance			398,000	304,000	353,000
A01207 Washing Allowance			78,000	69,000	69,000
A01208 Dress Allowance			78,000	69,000	69,000
A0120D Integrated Allowance			46,000	42,000	41,000
A01217 Medical Allowance			216,000	168,000	191,000
A0121T Adhoc Relief Allowance 2013			71,000	44,000	36,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			56,000	37,000	32,000
A0122M Adhoc RelEIF Allowance 2016			258,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000		
A0122Y Ad-hoc Relief Allowance 2017			356,000		
A01233 Unattractive Area Allowance			<u>172,000</u>	<u>127,000</u>	<u>144,000</u>
001 Unattractive Area Allowance			172,000	127,000	144,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			356,000		
A0123P Ad-hoc Relief Allowance 2019			322,000		
A0124F Adhoc Relief Allowance-2021			327,000		
A0124H Special Allowance-2021			327,000	155,000	217,000
A0124L Weather Allowance			100,000	78,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%			575,000	384,000	376,000
A0124R Adhoc Relief Allowance 2022				374,000	376,000
A0124X Adhoc Relief Allowance 2023					1,334,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>87,000</u>	<u>37,000</u>	<u>50,000</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>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance			49,000	37,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>686,000</u>	<u>822,000</u>	<u>1,024,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>38,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			3,000	3,000	5,000
A03202 Telephone and Trunk Call			30,000	35,000	50,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>22,000</u>	<u>51,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>30,000</u>	<u>21,000</u>	<u>50,000</u>
001 Electricity			30,000	21,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>579,000</u>	<u>748,000</u>
A03402 Rent for Office Building			450,000	579,000	748,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>122,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	100,000	80,000
A03806 Transportation of Goods				<u>2,000</u>	
001 Transportation of Goods				2,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>20,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	20,000	
A039 TOTAL GENERAL			<u>81,000</u>	<u>61,000</u>	<u>90,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			30,000	40,000	50,000
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03905 Newspapers Periodicals and Books			5,000		
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>25,000</u>	<u>21,000</u>	<u>40,000</u>
001 Others			25,000	21,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>303,000</u>	<u>1,074,000</u>
A041 TOTAL PENSION				<u>303,000</u>	<u>1,074,000</u>
A04114 Superannuation Encashment of L.P.R				303,000	1,074,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
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>10,000</u>	<u>5,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	
A09201 Hardware			<u>10,000</u>	<u>5,000</u>	
001 Hardware			10,000	5,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>13,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		
A13001 Transport			<u>20,000</u>		
001 Transport			20,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
001 Machinery and Equipment			10,000	5,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>8,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			10,000	8,000	25,000
Zakat & Usher Department Upper Dir			8,887,000	7,142,000	11,312,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>5,212,000</u>	<u>5,223,000</u>	<u>7,217,000</u>
A011 TOTAL PAY	11	11	<u>2,636,000</u>	<u>3,474,000</u>	<u>4,284,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,223,000</u>	<u>1,558,000</u>	<u>2,136,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,223,000</u>	<u>1,558,000</u>	<u>2,136,000</u>
D360 District Zakat Officer (BPS-17)	1	1	523,000		912,000
A057 Assistant (BPS-16)	1	1	411,000		612,000
C082 Computer Operator (BPS-16)	1	1	289,000		612,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,413,000</u>	<u>1,916,000</u>	<u>2,148,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,413,000</u>	<u>1,916,000</u>	<u>2,148,000</u>
S035 Senior Clerk (BPS-14)	1	1	356,000		528,000
J013 Junior Clerk (BPS-11)	1	1	141,000		216,000
D112 Driver (BPS-06)	1	1	181,000		276,000
C057 Chowkidar (BPS-03)	1	1	101,000		168,000
N005 Naib Qasid (BPS-03)	3	3	533,000		804,000
S162 Sweeper (BPS-03)	1	1	101,000		156,000
A012 TOTAL ALLOWANCES			<u>2,576,000</u>	<u>1,749,000</u>	<u>2,933,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,538,000</u>	<u>1,749,000</u>	<u>2,933,000</u>
A01202 House Rent Allowance			215,000	260,000	251,000
A01203 Conveyance Allowance			325,000	268,000	263,000
A01207 Washing Allowance			36,000	53,000	48,000
A01208 Dress Allowance			36,000	53,000	48,000
A0120D Integrated Allowance			22,000	29,000	25,000
A01217 Medical Allowance			166,000	158,000	150,000
A0121T Adhoc Relief Allowance 2013			40,000	36,000	37,000
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			29,000	25,000	26,000
A0122M Adhoc RelEIF Allowance 2016			165,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A0122Y Ad-hoc Relief Allowance 2017			252,000		
A01239 Special allowance			<u>1,000</u>	<u>4,000</u>	
001 Special Allowance			1,000	4,000	
A0123G Ad-hoc Relief Allowance-2018			252,000		
A0123P Ad-hoc Relief Allowance 2019			219,000		
A0124F Adhoc Relief Allowance-2021			120,000		
A0124H Special Allowance-2021			220,000	165,000	168,000
A0124L Weather Allowance			25,000	17,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			396,000	340,000	339,000
A0124R Adhoc Relief Allowance 2022				341,000	339,000
A0124X Adhoc Relief Allowance 2023					1,222,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</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>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>342,000</u>	<u>396,000</u>	<u>328,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>40,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			20,000	37,000	25,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>140,000</u>	<u>140,000</u>
A03303 Electricity			<u>100,000</u>	<u>140,000</u>	<u>140,000</u>
001 Electricity			100,000	140,000	140,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>156,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>85,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
001 Travelling Allowance			50,000	85,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>64,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	64,000	
A03808 Conveyance Charges			<u>3,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			3,000	7,000	10,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>60,000</u>	<u>100,000</u>
A03901 Stationery			<u>30,000</u>	<u>39,000</u>	<u>50,000</u>
001 Stationery			30,000	39,000	50,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03905 Newspapers Periodicals and Books			3,000		
A03906 Uniforms and Protective Clothing			1,000	1,000	
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Others			20,000	20,000	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>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>50,000</u>	<u>36,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>23,000</u>	<u>80,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A13001 Transport			<u>30,000</u>	<u>23,000</u>	<u>80,000</u>
001 Transport			30,000	23,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
001 Machinery and Equipment			10,000	5,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>8,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			10,000	8,000	25,000
Zakat & Usher Department Hangu			5,606,000	5,655,000	7,675,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,724,000</u>	<u>6,008,000</u>	<u>8,681,000</u>
A011 TOTAL PAY	11	11	<u>3,227,000</u>	<u>3,995,000</u>	<u>4,968,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,261,000</u>	<u>1,106,000</u>	<u>1,284,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,261,000</u>	<u>1,106,000</u>	<u>1,284,000</u>
D360 District Zakat Officer (BPS-17)	1	1	765,000		780,000
A057 Assistant (BPS-16)	1	1	496,000		504,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,966,000</u>	<u>2,889,000</u>	<u>3,684,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,966,000</u>	<u>2,889,000</u>	<u>3,684,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	185,000		312,000
S035 Senior Clerk (BPS-14)	1	1	342,000		612,000
J013 Junior Clerk (BPS-11)	1	1	229,000		456,000
D112 Driver (BPS-06)	1	1	284,000		456,000
C057 Chowkidar (BPS-03)	1	1	147,000		312,000
N005 Naib Qasid (BPS-03)	3	3	677,000		1,224,000
S162 Sweeper (BPS-03)	1	1	102,000		312,000
A012 TOTAL ALLOWANCES			<u>3,497,000</u>	<u>2,013,000</u>	<u>3,713,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,459,000</u>	<u>1,990,000</u>	<u>3,713,000</u>
A01202 House Rent Allowance			398,000	302,000	365,000
A01203 Conveyance Allowance			327,000	277,000	326,000
A01207 Washing Allowance			65,000	50,000	57,000
A01208 Dress Allowance			63,000	48,000	55,000
A0120D Integrated Allowance			36,000	29,000	33,000
A01217 Medical Allowance			188,000	167,000	192,000
A0121T Adhoc Relief Allowance 2013			53,000	47,000	46,000
A0122C Adhoc Relief Allowance - 2015			37,000	33,000	32,000
A0122M Adhoc Releif Allowance 2016			226,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			306,000		
A01239 Special allowance			<u>1,000</u>	<u>2,000</u>	
001 Special Allowance			1,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			306,000		
A0123P Ad-hoc Relief Allowance 2019			272,000		
A0124F Adhoc Relief Allowance-2021			327,000		
A0124H Special Allowance-2021			327,000	214,000	260,000
A0124L Weather Allowance			5,000	3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			484,000	391,000	412,000
A0124R Adhoc Relief Allowance 2022				391,000	412,000
A0124X Adhoc Relief Allowance 2023					1,448,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>23,000</u>	
A01273 Honoraria			<u>36,000</u>	<u>18,000</u>	
001 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>1,000</u>	<u>5,000</u>	
001 Medical Charges			1,000	5,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>672,000</u>	<u>546,000</u>	<u>971,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>50,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			3,000	4,000	10,000
A03202 Telephone and Trunk Call			30,000	46,000	50,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>42,000</u>	<u>105,000</u>
A03301 Gas			25,000	11,000	40,000
A03302 Water			10,000	2,000	5,000
A03303 Electricity			<u>45,000</u>	<u>29,000</u>	<u>60,000</u>
001 Electricity			45,000	29,000	60,000
A03304 Hot and Cold Weather Charges			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>272,000</u>	<u>561,000</u>
A03402 Rent for Office Building			330,000	272,000	561,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>89,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>29,000</u>	<u>120,000</u>
001 Travelling Allowance			50,000	29,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>60,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	
A03808 Conveyance Charges			<u>3,000</u>		
001 Conveyance Charges			3,000		
A039 TOTAL GENERAL			<u>74,000</u>	<u>93,000</u>	<u>125,000</u>
A03901 Stationery			<u>30,000</u>	<u>33,000</u>	<u>60,000</u>
001 Stationery			30,000	33,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001 Printing and publication			20,000	30,000	15,000
A03905 Newspapers Periodicals and Books			3,000		
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			20,000	30,000	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		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
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>40,000</u>	<u>45,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>35,000</u>	
A13001 Transport			<u>20,000</u>	<u>35,000</u>	
001 Transport			20,000	35,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>30,000</u>
001 Machinery and Equipment			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
Zakat & Usher Department Haripur			7,439,000	6,599,000	9,702,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,737,000</u>	<u>3,045,000</u>	<u>3,145,000</u>
A011 TOTAL PAY	11	11	<u>2,175,000</u>	<u>1,952,000</u>	<u>2,184,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>733,000</u>	<u>1,021,000</u>	<u>996,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>733,000</u>	<u>1,021,000</u>	<u>996,000</u>
D360 District Zakat Officer (BPS-17)	1	1	517,000		696,000
A057 Assistant (BPS-16)	1	1	216,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,442,000</u>	<u>931,000</u>	<u>1,188,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,442,000</u>	<u>931,000</u>	<u>1,188,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	328,000		236,000
S035 Senior Clerk (BPS-14)	1	1	344,000		248,000
J013 Junior Clerk (BPS-11)	1	1	100,000		108,000
D112 Driver (BPS-06)	1	1	118,000		120,000
C057 Chowkidar (BPS-03)	1	1	136,000		144,000
N005 Naib Qasid (BPS-03)	3	3	328,000		236,000
S162 Sweeper (BPS-03)	1	1	88,000		96,000
A012 TOTAL ALLOWANCES			<u>2,562,000</u>	<u>1,093,000</u>	<u>961,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,524,000</u>	<u>1,093,000</u>	<u>961,000</u>
A01202 House Rent Allowance			191,000	149,000	100,000
A01203 Conveyance Allowance			237,000	150,000	103,000
A01207 Washing Allowance			46,000	36,000	24,000
A01208 Dress Allowance			44,000	36,000	24,000
A0120D Integrated Allowance			28,000	22,000	14,000
A01217 Medical Allowance			152,000	85,000	113,000
A0121T Adhoc Relief Allowance 2013			41,000	22,000	3,000
A0122C Adhoc Relief Allowance - 2015			30,000	15,000	2,000
A0122M Adhoc Relief Allowance 2016			166,000		
A0122Y Ad-hoc Relief Allowance 2017			219,000	69,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A01233 Unattractive Area Allowance			<u>173,000</u>	<u>97,000</u>	<u>66,000</u>
001 Unattractive Area Allowance			173,000	97,000	66,000
A01239 Special allowance			<u>1,000</u>	<u>4,000</u>	
001 Special Allowance			1,000	4,000	
A0123G Ad-hoc Relief Allowance-2018			219,000		
A0123P Ad-hoc Relief Allowance 2019			219,000		
A0124F Adhoc Relief Allowance-2021			166,000		
A0124H Special Allowance-2021			166,000	60,000	42,000
A0124L Weather Allowance			100,000	37,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			326,000	187,000	78,000
A0124R Adhoc Relief Allowance 2022				124,000	78,000
A0124X Adhoc Relief Allowance 2023					286,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</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>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>626,000</u>	<u>552,000</u>	<u>932,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>		<u>30,000</u>
A03201 Postage and Telegraph			3,000		10,000
A03202 Telephone and Trunk Call			15,000		20,000
A033 TOTAL UTILITIES			<u>101,000</u>		<u>30,000</u>
A03303 Electricity			<u>100,000</u>		<u>30,000</u>
001 Electricity			100,000		30,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>385,000</u>	<u>665,000</u>
A03402 Rent for Office Building			350,000	385,000	665,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>67,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>42,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	42,000	60,000
A03806 Transportation of Goods			<u>1,000</u>	<u>25,000</u>	<u>30,000</u>
001 Transportation of Goods			1,000	25,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			50,000		
A039 TOTAL GENERAL			<u>56,000</u>	<u>100,000</u>	<u>117,000</u>
A03901 Stationery			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery			30,000	25,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			1,000	50,000	30,000
A03905 Newspapers Periodicals and Books			3,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>7,000</u>
001 Advertising and Publicity			1,000		7,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>50,000</u>
001 Others			20,000	25,000	50,000
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>	<u>6,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>6,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05270 To Others				<u>6,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
001 To Others				6,000	
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>		
A09201 Hardware			<u>20,000</u>		
001 Hardware			20,000		
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>41,000</u>		<u>40,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		
A13001 Transport			<u>30,000</u>		
001 Transport			30,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>20,000</u>
001 Machinery and Equipment			10,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
Zakat & Usher Department Kohistan			5,427,000	3,603,000	4,531,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,534,000</u>	<u>6,740,000</u>	<u>9,674,000</u>
A011 TOTAL PAY	12	12	<u>3,111,000</u>	<u>4,505,000</u>	<u>5,733,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,040,000</u>	<u>1,557,000</u>	<u>1,992,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,040,000</u>	<u>1,557,000</u>	<u>1,992,000</u>
D360 District Zakat Officer (BPS-17)	1	1	764,000		1,224,000
A057 Assistant (BPS-16)	1	1	276,000		768,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,071,000</u>	<u>2,948,000</u>	<u>3,741,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,061,000</u>	<u>2,930,000</u>	<u>3,708,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	367,000		576,000
S035 Senior Clerk (BPS-14)	2	2	618,000		1,068,000
J013 Junior Clerk (BPS-11)	1	1	140,000		228,000
D112 Driver (BPS-06)	1	1	157,000		240,000
C057 Chowkidar (BPS-03)	1	1	212,000		372,000
N005 Naib Qasid (BPS-03)	3	3	466,000		768,000
S162 Sweeper (BPS-03)	1	1	101,000		456,000
A01152 Personal pay			10,000	18,000	33,000
A012 TOTAL ALLOWANCES			<u>3,423,000</u>	<u>2,235,000</u>	<u>3,941,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,385,000</u>	<u>2,217,000</u>	<u>3,923,000</u>
A01202 House Rent Allowance			298,000	366,000	407,000
A01203 Conveyance Allowance			331,000	319,000	359,000
A01207 Washing Allowance			78,000	72,000	72,000
A01208 Dress Allowance			78,000	72,000	72,000
A0120D Integrated Allowance			47,000	43,000	43,000
A01217 Medical Allowance			197,000	184,000	205,000
A0121T Adhoc Relief Allowance 2013			71,000	42,000	37,000
A0122C Adhoc Relief Allowance - 2015			41,000	28,000	25,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A0122M Adhoc Releif Allowance 2016			212,000		
A0122Y Ad-hoc Relief Allowance 2017			362,000		
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			362,000		
A0123P Ad-hoc Relief Allowance 2019			345,000		
A0124F Adhoc Relief Allowance-2021			246,000		
A0124H Special Allowance-2021			246,000	199,000	248,000
A0124L Weather Allowance			5,000		
A0124N Disparity Reduction Allowance 2022- 15%			465,000	446,000	445,000
A0124R Adhoc Relief Allowance 2022				446,000	443,000
A0124X Adhoc Relief Allowance 2023					1,567,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>18,000</u>	<u>18,000</u>
A01273 Honoraria			<u>36,000</u>	<u>18,000</u>	<u>18,000</u>
001 Honoraria			36,000	18,000	18,000
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>551,000</u>	<u>681,000</u>	<u>598,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>73,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			3,000	6,000	6,000
A03202 Telephone and Trunk Call			35,000	67,000	20,000
A033 TOTAL UTILITIES			<u>91,000</u>	<u>136,000</u>	<u>68,000</u>
A03301 Gas			10,000	30,000	30,000
A03302 Water			50,000	76,000	8,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>158,000</u>	<u>316,000</u>
A03402 Rent for Office Building			220,000	158,000	316,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>193,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>113,000</u>	<u>40,000</u>
001 Travelling Allowance			50,000	113,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>69,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	69,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>11,000</u>	<u>15,000</u>
001 Conveyance Charges			5,000	11,000	15,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>121,000</u>	<u>133,000</u>
A03901 Stationery			<u>30,000</u>	<u>58,000</u>	<u>50,000</u>
001 Stationery			30,000	58,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>13,000</u>
001 Printing and publication			10,000	30,000	13,000
A03905 Newspapers Periodicals and Books			5,000	3,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>70,000</u>
001 Others			20,000	30,000	70,000
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>12,000</u>	<u>5,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	
A09201 Hardware			<u>10,000</u>	<u>5,000</u>	
001 Hardware			10,000	5,000	
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>45,000</u>	<u>26,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		
A13001 Transport			<u>20,000</u>		
001 Transport			20,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>8,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>40,000</u>
001 Machinery and Equipment			15,000	8,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>18,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	18,000	30,000
Zakat & Usher Department Karak			7,143,000	7,452,000	10,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>8,162,000</u>	<u>6,917,000</u>	<u>9,247,000</u>
A011 TOTAL PAY	12	12	<u>4,232,000</u>	<u>4,544,000</u>	<u>5,584,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,948,000</u>	<u>1,908,000</u>	<u>2,620,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,928,000</u>	<u>1,908,000</u>	<u>2,620,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,272,000		1,636,000
A057 Assistant (BPS-16)	1	1	656,000		984,000
A01102 Personal pay			20,000		
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,284,000</u>	<u>2,636,000</u>	<u>2,964,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,284,000</u>	<u>2,632,000</u>	<u>2,964,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	524,000		444,000
S035 Senior Clerk (BPS-14)	1	1	372,000		528,000
J013 Junior Clerk (BPS-11)	1	1	250,000		360,000
D112 Driver (BPS-07)	1	1	225,000		324,000
D112 Driver (BPS-06)	1	1	135,000		192,000
C057 Chowkidar (BPS-03)	1	1	135,000		192,000
N005 Naib Qasid (BPS-03)	3	3	513,000		732,000
S162 Sweeper (BPS-03)	1	1	130,000		192,000
A01152 Personal pay				4,000	
A012 TOTAL ALLOWANCES			<u>3,930,000</u>	<u>2,373,000</u>	<u>3,663,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,892,000</u>	<u>2,355,000</u>	<u>3,645,000</u>
A01202 House Rent Allowance			391,000	417,000	397,000
A01203 Conveyance Allowance			389,000	296,000	272,000
A01207 Washing Allowance			54,000	60,000	48,000
A01208 Dress Allowance			54,000	60,000	48,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A0120D Integrated Allowance			32,000	36,000	29,000
A01217 Medical Allowance			231,000	203,000	191,000
A0121T Adhoc Relief Allowance 2013			60,000	47,000	42,000
A0122C Adhoc Relief Allowance - 2015			42,000	33,000	30,000
A0122M Adhoc Relief Allowance 2016			280,000		
A0122Y Ad-hoc Relief Allowance 2017			348,000		
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			434,000		
A0123P Ad-hoc Relief Allowance 2019			309,000		
A0124F Adhoc Relief Allowance-2021			315,000	2,000	
A0124H Special Allowance-2021			315,000	288,000	302,000
A0124L Weather Allowance			5,000	3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			632,000	456,000	421,000
A0124R Adhoc Relief Allowance 2022				454,000	421,000
A0124X Adhoc Relief Allowance 2023					1,441,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>18,000</u>	<u>18,000</u>
A01273 Honoraria			<u>36,000</u>	<u>18,000</u>	<u>18,000</u>
001 Honoraria			36,000	18,000	18,000
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>351,000</u>	<u>634,000</u>	<u>717,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>50,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			3,000	2,000	3,000
A03202 Telephone and Trunk Call			50,000	48,000	70,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>60,000</u>	<u>40,000</u>
A03301 Gas			40,000	60,000	40,000
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>189,000</u>	<u>373,000</u>	<u>439,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>45,000</u>
001 Travelling Allowance			50,000	100,000	45,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>14,000</u>
001 Transportation of Goods			1,000	10,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>257,000</u>	<u>370,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	257,000	370,000
A03808 Conveyance Charges			<u>3,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			3,000	6,000	10,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>151,000</u>	<u>165,000</u>
A03901 Stationery			<u>30,000</u>	<u>64,000</u>	<u>80,000</u>
001 Stationery			30,000	64,000	80,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			1,000	50,000	25,000
A03905 Newspapers Periodicals and Books			5,000	2,000	
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>20,000</u>	<u>35,000</u>	<u>60,000</u>
001 Others			20,000	35,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>422,000</u>	<u>2,019,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>422,000</u>	<u>2,019,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	422,000	2,019,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		

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ZAKAT & USHER DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
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>22,000</u>	<u>20,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001 Transport			20,000	20,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>20,000</u>
001 Machinery and Equipment			1,000		20,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000
Zakat & Usher Department Kohat			8,540,000	7,993,000	12,093,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,450,000</u>	<u>6,642,000</u>	<u>9,695,000</u>
A011 TOTAL PAY	11	11	<u>3,073,000</u>	<u>4,342,000</u>	<u>5,741,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,184,000</u>	<u>1,655,000</u>	<u>2,292,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,184,000</u>	<u>1,655,000</u>	<u>2,292,000</u>
D360 District Zakat Officer (BPS-17)	1	1	661,000		1,380,000
A057 Assistant (BPS-16)	1	1	523,000		912,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,889,000</u>	<u>2,687,000</u>	<u>3,449,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,889,000</u>	<u>2,687,000</u>	<u>3,432,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	247,000		456,000
S035 Senior Clerk (BPS-14)	1	1	365,000		612,000
J013 Junior Clerk (BPS-11)	1	1	269,000		456,000
D112 Driver (BPS-06)	1	1	225,000		456,000
C057 Chowkidar (BPS-03)	1	1	220,000		372,000
N005 Naib Qasid (BPS-03)	3	3	460,000		768,000
S162 Sweeper (BPS-03)	1	1	103,000		312,000
A01152 Personal pay					17,000
A012 TOTAL ALLOWANCES			<u>3,377,000</u>	<u>2,300,000</u>	<u>3,954,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,339,000</u>	<u>2,282,000</u>	<u>3,936,000</u>
A01202 House Rent Allowance			338,000	358,000	368,000
A01203 Conveyance Allowance			369,000	345,000	353,000
A01207 Washing Allowance			66,000	61,000	61,000
A01208 Dress Allowance			65,000	60,000	60,000
A0120D Integrated Allowance			38,000	36,000	36,000
A01217 Medical Allowance			216,000	198,000	203,000
A0121T Adhoc Relief Allowance 2013			59,000	44,000	43,000
A0122C Adhoc Relief Allowance - 2015			38,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A0122M Adhoc Relief Allowance 2016			227,000		
A0122Y Ad-hoc Relief Allowance 2017			308,000		
A01236 Deputation Allowance				47,000	62,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			308,000		
A0123P Ad-hoc Relief Allowance 2019			308,000		
A0124C Disparity Reduction Allowance				3,000	
A0124F Adhoc Relief Allowance-2021			266,000		
A0124H Special Allowance-2021			266,000	242,000	252,000
A0124L Weather Allowance			5,000		5,000
A0124N Disparity Reduction Allowance 2022- 15%			461,000	428,000	442,000
A0124R Adhoc Relief Allowance 2022				430,000	442,000
A0124X Adhoc Relief Allowance 2023					1,579,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>18,000</u>	<u>18,000</u>
A01273 Honoraria			<u>36,000</u>	<u>18,000</u>	<u>18,000</u>
001 Honoraria			36,000	18,000	18,000
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>557,000</u>	<u>736,000</u>	<u>872,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>58,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			3,000	5,000	6,000
A03202 Telephone and Trunk Call			35,000	53,000	40,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>94,000</u>	<u>131,000</u>
A03301 Gas			5,000	14,000	15,000
A03302 Water			2,000		3,000
A03303 Electricity			<u>50,000</u>	<u>80,000</u>	<u>113,000</u>
001 Electricity			50,000	80,000	113,000
A03304 Hot and Cold Weather Charges			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>262,000</u>	<u>412,000</u>
A03402 Rent for Office Building			250,000	262,000	412,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>225,000</u>	<u>123,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>112,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	112,000	80,000
A03806 Transportation of Goods				<u>5,000</u>	<u>10,000</u>
001 Transportation of Goods				5,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>102,000</u>	<u>23,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	102,000	23,000
A03808 Conveyance Charges			<u>5,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	6,000	10,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>97,000</u>	<u>160,000</u>
A03901 Stationery			<u>30,000</u>	<u>65,000</u>	<u>80,000</u>
001 Stationery			30,000	65,000	80,000
A03905 Newspapers Periodicals and Books			5,000	3,000	
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>20,000</u>	<u>29,000</u>	<u>80,000</u>
001 Others			20,000	29,000	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>		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
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>31,000</u>	<u>50,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	
A13001 Transport			<u>20,000</u>	<u>20,000</u>	
001 Transport			20,000	20,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	5,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			1,000	25,000	30,000
Zakat & Usher Department Lakki			7,041,000	7,428,000	10,637,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,460,000</u>	<u>6,975,000</u>	<u>9,319,000</u>
A011 TOTAL PAY	11	11	<u>4,052,000</u>	<u>4,671,000</u>	<u>5,722,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,565,000</u>	<u>1,903,000</u>	<u>2,292,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,565,000</u>	<u>1,903,000</u>	<u>2,292,000</u>
D360 District Zakat Officer (BPS-17)	1	1	939,000		1,380,000
A057 Assistant (BPS-16)	1	1	626,000		912,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,487,000</u>	<u>2,768,000</u>	<u>3,430,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,478,000</u>	<u>2,736,000</u>	<u>3,388,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	590,000		612,000
S035 Senior Clerk (BPS-14)	1	1	461,000		568,000
J013 Junior Clerk (BPS-11)	1	1	215,000		336,000
D112 Driver (BPS-06)	1	1	307,000		456,000
C057 Chowkidar (BPS-03)	1	1	168,000		264,000
N005 Naib Qasid (BPS-03)	3	3	606,000		912,000
S162 Sweeper (BPS-03)	1	1	131,000		240,000
A01152 Personal pay			9,000	32,000	42,000
A012 TOTAL ALLOWANCES			<u>3,408,000</u>	<u>2,304,000</u>	<u>3,597,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,370,000</u>	<u>2,286,000</u>	<u>3,597,000</u>
A01202 House Rent Allowance			330,000	359,000	338,000
A01203 Conveyance Allowance			258,000	319,000	298,000
A01207 Washing Allowance			79,000	72,000	72,000
A01208 Dress Allowance			78,000	72,000	72,000
A0120D Integrated Allowance			46,000	43,000	43,000
A01217 Medical Allowance			168,000	188,000	177,000
A0121T Adhoc Relief Allowance 2013			53,000	50,000	44,000
A0122C Adhoc Relief Allowance - 2015			37,000	34,000	30,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A0122M Adhoc Releif Allowance 2016			242,000		
A0122Y Ad-hoc Relief Allowance 2017			315,000		
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			315,000		
A0123P Ad-hoc Relief Allowance 2019			315,000		
A0124F Adhoc Relief Allowance-2021			251,000		
A0124H Special Allowance-2021			251,000	199,000	174,000
A0124L Weather Allowance			25,000	26,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			606,000	462,000	424,000
A0124R Adhoc Relief Allowance 2022				462,000	425,000
A0124X Adhoc Relief Allowance 2023					1,474,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>18,000</u>	
A01273 Honoraria			<u>36,000</u>	<u>18,000</u>	
001 Honoraria			36,000	18,000	
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>721,000</u>	<u>716,000</u>	<u>1,211,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>44,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			3,000	8,000	10,000
A03202 Telephone and Trunk Call			33,000	36,000	29,000
A033 TOTAL UTILITIES			<u>74,000</u>	<u>40,000</u>	<u>87,000</u>
A03301 Gas			20,000	9,000	40,000
A03302 Water			3,000		
A03303 Electricity			<u>50,000</u>	<u>31,000</u>	<u>47,000</u>
001 Electricity			50,000	31,000	47,000
A03304 Hot and Cold Weather Charges			1,000		

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>360,000</u>	<u>675,000</u>
A03402 Rent for Office Building			400,000	360,000	675,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	
A03603 Registration			1,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>165,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>34,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	34,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	125,000	100,000
A03808 Conveyance Charges			<u>3,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			3,000	6,000	10,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>105,000</u>	<u>150,000</u>
A03901 Stationery			<u>30,000</u>	<u>58,000</u>	<u>80,000</u>
001 Stationery			30,000	58,000	80,000
A03902 Printing and Publication			<u>1,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			1,000	15,000	20,000
A03905 Newspapers Periodicals and Books			5,000	2,000	
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			20,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,350,000</u>
A041 TOTAL PENSION					<u>1,350,000</u>
A04114 Superannuation Encashment of L.P.R					1,350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department 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>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>41,000</u>	<u>36,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>33,000</u>	
A13001 Transport			<u>30,000</u>	<u>33,000</u>	
001 Transport			30,000	33,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>3,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	3,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000
Zakat & Usher Department Mansehra			8,224,000	7,727,000	11,950,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,640,000</u>	<u>7,720,000</u>	<u>10,815,000</u>
A011 TOTAL PAY	12	12	<u>4,242,000</u>	<u>5,072,000</u>	<u>6,348,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,810,000</u>	<u>2,224,000</u>	<u>2,688,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,810,000</u>	<u>2,224,000</u>	<u>2,688,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,034,000		1,464,000
A057 Assistant (BPS-16)	1	1	453,000		768,000
C082 Computer Operator (BPS-16)	1	1	323,000		456,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,432,000</u>	<u>2,848,000</u>	<u>3,660,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,427,000</u>	<u>2,844,000</u>	<u>3,660,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,012,000		1,524,000
J013 Junior Clerk (BPS-11)	1	1	256,000		384,000
D112 Driver (BPS-06)	1	1	221,000		336,000
C057 Chowkidar (BPS-03)	1	1	142,000		216,000
N005 Naib Qasid (BPS-03)	3	3	655,000		984,000
S162 Sweeper (BPS-03)	1	1	141,000		216,000
A01152 Personal pay			5,000	4,000	
A012 TOTAL ALLOWANCES			<u>4,398,000</u>	<u>2,648,000</u>	<u>4,467,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,358,000</u>	<u>2,630,000</u>	<u>4,467,000</u>
A01202 House Rent Allowance			438,000	378,000	404,000
A01203 Conveyance Allowance			419,000	377,000	403,000
A01207 Washing Allowance			82,000	65,000	66,000
A01208 Dress Allowance			75,000	65,000	66,000
A0120D Integrated Allowance			52,000	39,000	40,000
A01217 Medical Allowance			222,000	195,000	209,000
A0121T Adhoc Relief Allowance 2013			75,000	60,000	57,000
A01226 Computer Allowance			14,000	18,000	18,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A0122C Adhoc Relief Allowance - 2015			52,000	41,000	39,000
A0122M Adhoc Relief Allowance 2016			279,000		
A0122N Special Conveyance Allowance to Disbalded Employees			29,000		
A0122Y Ad-hoc Relief Allowance 2017			378,000		
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>146,000</u>	<u>156,000</u>
001 Unattractive Area Allowance			168,000	146,000	156,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			378,000		
A0123P Ad-hoc Relief Allowance 2019			342,000		
A0124F Adhoc Relief Allowance-2021			347,000		
A0124H Special Allowance-2021			347,000	221,000	252,000
A0124L Weather Allowance			25,000	21,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			635,000	502,000	491,000
A0124R Adhoc Relief Allowance 2022				502,000	491,000
A0124X Adhoc Relief Allowance 2023					1,745,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>18,000</u>	
A01273 Honoraria			<u>36,000</u>	<u>18,000</u>	
001 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>639,000</u>	<u>844,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>40,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			3,000	3,000	5,000
A03202 Telephone and Trunk Call			30,000	37,000	40,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>4,000</u>	<u>24,000</u>
A03303 Electricity			<u>50,000</u>	<u>4,000</u>	<u>24,000</u>
001 Electricity			50,000	4,000	24,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>212,000</u>	<u>471,000</u>
A03402 Rent for Office Building			300,000	212,000	471,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>261,000</u>	<u>186,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>108,000</u>	<u>130,000</u>
001 Travelling Allowance			50,000	108,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>148,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	148,000	50,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			3,000	5,000	6,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>122,000</u>	<u>118,000</u>
A03901 Stationery			<u>30,000</u>	<u>90,000</u>	<u>60,000</u>
001 Stationery			30,000	90,000	60,000
A03905 Newspapers Periodicals and Books			5,000	3,000	
A03906 Uniforms and Protective Clothing			3,000		
A03907 Advertising & Publicity				<u>10,000</u>	<u>8,000</u>
001 Advertising and Publicity				10,000	8,000
A03970 Others			<u>20,000</u>	<u>19,000</u>	<u>50,000</u>
001 Others			20,000	19,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>471,000</u>	<u>900,000</u>
A041 TOTAL PENSION				<u>471,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R				471,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
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>		<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>50,000</u>
A09201 Hardware			<u>1,000</u>		<u>50,000</u>
001 Hardware			1,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>54,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>29,000</u>	<u>14,000</u>
A13001 Transport			<u>20,000</u>	<u>29,000</u>	<u>14,000</u>
001 Transport			20,000	29,000	14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>14,000</u>
001 Machinery and Equipment			10,000	5,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			1,000	20,000	14,000
Zakat & Usher Department Malakand			9,268,000	8,884,000	12,701,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>8,263,000</u>	<u>6,175,000</u>	<u>10,184,000</u>
A011 TOTAL PAY	13	13	<u>4,252,000</u>	<u>4,049,000</u>	<u>5,844,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,855,000</u>	<u>1,391,000</u>	<u>2,244,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,578,000</u>	<u>1,391,000</u>	<u>2,244,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,107,000		1,572,000
A057 Assistant (BPS-16)	1	1	471,000		672,000
A01102 Personal pay			277,000		
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,397,000</u>	<u>2,658,000</u>	<u>3,600,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,397,000</u>	<u>2,658,000</u>	<u>3,600,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	230,000		348,000
S035 Senior Clerk (BPS-14)	2	2	907,000		1,356,000
J013 Junior Clerk (BPS-11)	1	1	270,000		408,000
D112 Driver (BPS-06)	2	2	248,000		372,000
C057 Chowkidar (BPS-03)	1	1	186,000		288,000
N005 Naib Qasid (BPS-03)	3	3	412,000		612,000
S162 Sweeper (BPS-03)	1	1	144,000		216,000
A012 TOTAL ALLOWANCES			<u>4,011,000</u>	<u>2,126,000</u>	<u>4,340,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,973,000</u>	<u>2,108,000</u>	<u>4,322,000</u>
A01202 House Rent Allowance			450,000	356,000	444,000
A01203 Conveyance Allowance			408,000	225,000	308,000
A01207 Washing Allowance			70,000	60,000	74,000
A01208 Dress Allowance			70,000	60,000	74,000
A0120D Integrated Allowance			40,000	36,000	44,000
A01217 Medical Allowance			276,000	182,000	226,000
A0121T Adhoc Relief Allowance 2013			60,000	44,000	52,000
A0122C Adhoc Relief Allowance - 2015			41,000	30,000	35,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A0122M Adhoc Relief Allowance 2016			279,000		
A0122N Special Conveyance Allowance to Disbalded Employees			30,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			372,000		
A01238 Charge allowance				36,000	
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			372,000		
A0123P Ad-hoc Relief Allowance 2019			296,000		
A0124F Adhoc Relief Allowance-2021			296,000		
A0124H Special Allowance-2021			296,000	225,000	253,000
A0124L Weather Allowance			20,000	16,000	16,000
A0124N Disparity Reduction Allowance 2022- 15%			596,000	401,000	509,000
A0124R Adhoc Relief Allowance 2022				401,000	509,000
A0124X Adhoc Relief Allowance 2023					1,702,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>18,000</u>	<u>18,000</u>
A01273 Honoraria			<u>36,000</u>	<u>18,000</u>	<u>18,000</u>
001 Honoraria			36,000	18,000	18,000
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>684,000</u>	<u>743,000</u>	<u>1,309,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>44,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			3,000	6,000	10,000
A03202 Telephone and Trunk Call			35,000	38,000	47,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>54,000</u>	<u>82,000</u>
A03301 Gas			10,000	15,000	20,000
A03303 Electricity			<u>50,000</u>	<u>39,000</u>	<u>62,000</u>
001 Electricity			50,000	39,000	62,000
A03304 Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>288,000</u>	<u>560,000</u>
A03402 Rent for Office Building			350,000	288,000	560,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>168,000</u>	<u>270,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>2,000</u>	<u>65,000</u>
001 Travelling Allowance			30,000	2,000	65,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>263,000</u>	<u>445,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	263,000	445,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			3,000	5,000	10,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>87,000</u>	<u>90,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			40,000	60,000	50,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03905 Newspapers Periodicals and Books			5,000	2,000	
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>40,000</u>
001 Others			20,000	25,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,356,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,356,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,356,000
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>		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
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>31,000</u>	<u>34,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transport			20,000	25,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>4,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>4,000</u>	<u>14,000</u>
001 Machinery and Equipment			10,000	4,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			1,000	5,000	15,000
Zakat & Usher Department Mardan			8,981,000	6,952,000	13,903,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>7,435,000</u>	<u>6,199,000</u>	<u>16,143,000</u>
A011 TOTAL PAY	11	11	<u>3,738,000</u>	<u>4,103,000</u>	<u>4,824,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,666,000</u>	<u>1,492,000</u>	<u>2,364,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,666,000</u>	<u>1,492,000</u>	<u>2,364,000</u>
D360 District Zakat Officer (BPS-17)	1	1	796,000		1,128,000
A057 Assistant (BPS-16)	1	1	550,000		780,000
C082 Computer Operator (BPS-16)	1	1	320,000		456,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,072,000</u>	<u>2,611,000</u>	<u>2,460,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,072,000</u>	<u>2,611,000</u>	<u>2,460,000</u>
S035 Senior Clerk (BPS-14)	1	1	477,000		72,000
J013 Junior Clerk (BPS-11)	1	1	403,000		612,000
D112 Driver (BPS-06)	1	1	248,000		372,000
C057 Chowkidar (BPS-03)	1	1	251,000		372,000
N005 Naib Qasid (BPS-03)	3	3	556,000		828,000
S162 Sweeper (BPS-03)	1	1	137,000		204,000
A012 TOTAL ALLOWANCES			<u>3,697,000</u>	<u>2,096,000</u>	<u>11,319,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,659,000</u>	<u>2,096,000</u>	<u>11,301,000</u>
A01202 House Rent Allowance			356,000	329,000	1,089,000
A01203 Conveyance Allowance			398,000	319,000	1,052,000
A01207 Washing Allowance			72,000	72,000	240,000
A01208 Dress Allowance			72,000	72,000	240,000
A0120D Integrated Allowance			41,000	43,000	144,000
A01217 Medical Allowance			207,000	181,000	593,000
A0121T Adhoc Relief Allowance 2013			63,000	49,000	147,000
A01226 Computer Allowance			19,000	18,000	60,000
A0122C Adhoc Relief Allowance - 2015			45,000	33,000	148,000
A0122M Adhoc Relief Allowance 2016			251,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A0122N Special Conveyance Allowance to Disbalded Employees			10,000		
A0122Y Ad-hoc Relief Allowance 2017			338,000		
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			338,000		
A0123P Ad-hoc Relief Allowance 2019			338,000		
A0124F Adhoc Relief Allowance-2021			272,000		
A0124H Special Allowance-2021			272,000	168,000	547,000
A0124L Weather Allowance			5,000		
A0124N Disparity Reduction Allowance 2022- 15%			561,000	406,000	1,257,000
A0124R Adhoc Relief Allowance 2022				406,000	1,239,000
A0124X Adhoc Relief Allowance 2023					4,545,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>		<u>18,000</u>
A01273 Honoraria			<u>36,000</u>		<u>18,000</u>
001 Honoraria			36,000		18,000
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>594,000</u>	<u>562,000</u>	<u>578,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>48,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			3,000	3,000	10,000
A03202 Telephone and Trunk Call			40,000	45,000	35,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>16,000</u>	<u>51,000</u>
A03301 Gas			5,000	2,000	11,000
A03303 Electricity			<u>40,000</u>	<u>14,000</u>	<u>40,000</u>
001 Electricity			40,000	14,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>280,000</u>	<u>337,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A03402 Rent for Office Building			300,000	280,000	337,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>104,000</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>1,000</u>	<u>45,000</u>
001 Travelling Allowance			50,000	1,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>103,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	103,000	
A039 TOTAL GENERAL			<u>56,000</u>	<u>114,000</u>	<u>100,000</u>
A03901 Stationery			<u>30,000</u>	<u>58,000</u>	<u>50,000</u>
001 Stationery			30,000	58,000	50,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03905 Newspapers Periodicals and Books			3,000	1,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>20,000</u>	<u>55,000</u>	<u>50,000</u>
001 Others			20,000	55,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>382,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>382,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		382,000
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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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>296,000</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>
A09601 Plant and Machinery					<u>96,000</u>
001 Plant and Machinery					96,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>88,000</u>	<u>67,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>83,000</u>	<u>33,000</u>
A13001 Transport			<u>20,000</u>	<u>83,000</u>	<u>33,000</u>
001 Transport			20,000	83,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>14,000</u>
001 Machinery and Equipment			10,000	5,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
Zakat & Usher Department Nowshera			8,063,000	6,849,000	17,466,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>70,764,000</u>	<u>79,996,000</u>	<u>106,108,000</u>
A011 TOTAL PAY	73	73	<u>25,722,000</u>	<u>35,972,000</u>	<u>37,794,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	40	<u>16,793,000</u>	<u>22,848,000</u>	<u>26,350,000</u>
A01101 Total Basic Pay Of Officer	40	40	<u>16,606,000</u>	<u>22,454,000</u>	<u>25,864,000</u>
A023 Additional Secretary-Cum-Administrator (BPS-19)	1	1	1,027,000		1,524,000
A166 Audit Officer (BPS-18)	1	1	373,000		1,012,000
D024 Deputy Administration-Cum-Deputy (BPS-18)	2	2	1,625,000		2,388,000
D534 Deputy Administrator (BPS-18)	1	1	1,000,000		1,524,000
A061 Assistant Administrator Cum Sec: Officer (BPS-17)	4	4	2,949,000		4,284,000
A682 Assistant Administrator (BPS-17)	2	2	844,000		1,224,000
P084 Programmer (BPS-17)	1	1	490,000		768,000
S166 Superintendent (BPS-17)	3	3	1,472,000		2,136,000
A005 Accountant (BPS-16)	1	1	238,000		1,056,000
A057 Assistant (BPS-16)	10	10	3,163,000		4,584,000
A168 Auditor (BPS-16)	1	1	212,000		312,000
C082 Computer Operator (BPS-16)	9	9	2,061,000		3,060,000
P021 Personal Assistant (BPS-16)	2	2	663,000		1,224,000
S061 Senior Scale Stenographer (BPS-16)	2	2	489,000		768,000
A01102 Personal pay			134,000	340,000	432,000
A01103 Special Pay			44,000	45,000	45,000
A01105 Qualification Pay			9,000	9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>8,929,000</u>	<u>13,124,000</u>	<u>11,444,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>8,920,000</u>	<u>13,107,000</u>	<u>11,416,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	280,000		432,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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	1,383,000		1,076,000
J013 Junior Clerk (BPS-11)	9	9	2,596,000		2,900,000
D112 Driver (BPS-06)	6	6	1,641,000		2,460,000
D006 Daftari (BPS-04)	1	1	348,000		528,000
C057 Chowkidar (BPS-03)	1	1	313,000		468,000
N005 Naib Qasid (BPS-03)	11	11	2,082,000		3,120,000
S162 Sweeper (BPS-03)	1	1	277,000		432,000
A01152 Personal pay			9,000	17,000	28,000
A012 TOTAL ALLOWANCES			<u>45,042,000</u>	<u>44,024,000</u>	<u>68,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,888,000</u>	<u>42,840,000</u>	<u>67,573,000</u>
A01202 House Rent Allowance			5,938,000	6,292,000	6,022,000
A01203 Conveyance Allowance			2,662,000	2,619,000	2,544,000
A01207 Washing Allowance			237,000	249,000	220,000
A01208 Dress Allowance			233,000	247,000	218,000
A0120D Integrated Allowance			140,000	154,000	137,000
A0120E Housing Subsidy Allowance			1,498,000	389,000	255,000
A0120N Special allowances @ 30% of basic pay for Secretar			139,000		
A01217 Medical Allowance			1,417,000	1,419,000	1,324,000
A0121Q Audit and Accounts Allowance			180,000	202,000	200,000
A0121T Adhoc Relief Allowance 2013			457,000	338,000	305,000
A01224 Entertainment Allowance			5,000	6,000	6,000
A01226 Computer Allowance			198,000	180,000	164,000
A0122C Adhoc Relief Allowance - 2015			304,000	224,000	216,000
A0122M Adhoc Relief Allowance 2016			1,796,000	32,000	
A0122N Special Conveyance Allowance to Disbaled Employees			45,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,470,000	32,000	
A01238 Charge allowance			57,000		
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,442,000	4,129,000	4,129,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A0123G Ad-hoc Relief Allowance-2018			2,470,000	35,000	
A0123P Ad-hoc Relief Allowance 2019			1,806,000	35,000	
A0123V Secretariat Performance Allowance			11,612,000	16,968,000	34,410,000
A0124F Adhoc Relief Allowance-2021			2,339,000	41,000	
A0124G IT Professional Allowance			365,000	364,000	365,000
A0124H Special Allowance-2021			2,200,000	2,167,000	1,498,000
A0124L Weather Allowance			50,000	59,000	59,000
A0124N Disparity Reduction Allowance 2022- 15%			3,827,000	3,080,000	6,000
A0124R Adhoc Relief Allowance 2022				3,543,000	3,475,000
A0124X Adhoc Relief Allowance 2023					11,948,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>154,000</u>	<u>1,184,000</u>	<u>741,000</u>
A01271 Overtime Allowance			152,000	120,000	120,000
A01274 Medical Charges			<u>1,000</u>	<u>618,000</u>	
001 Medical Charges			1,000	618,000	
A01278 Leave Salary			<u>1,000</u>	<u>446,000</u>	<u>621,000</u>
001 Leave Salary			1,000	446,000	621,000
A03 TOTAL OPERATING EXPENSES			<u>5,894,000</u>	<u>7,824,000</u>	<u>14,052,000</u>
A032 TOTAL COMMUNICATIONS			<u>292,000</u>	<u>493,000</u>	<u>430,000</u>
A03201 Postage and Telegraph			40,000	70,000	30,000
A03202 Telephone and Trunk Call			250,000	423,000	400,000
A03205 Courier and pilot service			2,000		
A033 TOTAL UTILITIES			<u>852,000</u>	<u>1,067,000</u>	<u>1,754,000</u>
A03301 Gas			50,000	80,000	154,000
A03302 Water			1,000		
A03303 Electricity			<u>800,000</u>	<u>987,000</u>	<u>1,600,000</u>
001 Electricity			800,000	987,000	1,600,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>3,500,000</u>	<u>3,524,000</u>	<u>9,000,000</u>
A03402 Rent for Office Building			3,500,000	3,524,000	9,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>991,000</u>	<u>2,216,000</u>	<u>2,219,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>598,000</u>	<u>700,000</u>
001 Travelling Allowance			330,000	598,000	700,000
A03806 Transportation of Goods			<u>1,000</u>	<u>5,000</u>	
001 Transportation of Goods			1,000	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,581,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,581,000	1,500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	7,000	10,000
A03809 CNG Charges (Govt)			50,000	25,000	9,000
A039 TOTAL GENERAL			<u>258,000</u>	<u>524,000</u>	<u>649,000</u>
A03901 Stationery			<u>120,000</u>	<u>269,000</u>	<u>400,000</u>
001 Stationery			120,000	269,000	400,000
A03902 Printing and Publication			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001 Printing and publication			50,000	75,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		14,000
A03905 Newspapers Periodicals and Books			20,000	32,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>	<u>17,000</u>	<u>60,000</u>
001 Advertising and Publicity			1,000	17,000	60,000
A03917 Law Charges			10,000	67,000	25,000
A03970 Others			<u>55,000</u>	<u>64,000</u>	<u>100,000</u>
001 Others			55,000	64,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>374,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>374,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A04114 Superannuation Encashment of L.P.R			1,000	374,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05270 To Others			<u>1,000</u>		
001 To Others			1,000		
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>48,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>48,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>48,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	48,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>22,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	
A09201 Hardware			<u>22,000</u>	<u>22,000</u>	
001 Hardware			22,000	22,000	
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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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
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>327,000</u>	<u>494,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>385,000</u>	<u>400,000</u>
A13001 Transport			<u>220,000</u>	<u>385,000</u>	<u>400,000</u>
001 Transport			220,000	385,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
001 Machinery and Equipment			77,000	77,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>32,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	32,000	50,000
Zakat & Usher Department Provincial			77,063,000	88,758,000	120,760,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>7,989,000</u>	<u>4,456,000</u>	<u>7,649,000</u>
A011 TOTAL PAY	12	12	<u>3,688,000</u>	<u>2,705,000</u>	<u>4,519,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,915,000</u>	<u>407,000</u>	<u>1,732,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,878,000</u>	<u>407,000</u>	<u>1,732,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,182,000		1,096,000
A057 Assistant (BPS-16)	1	1	696,000		636,000
A01102 Personal pay			37,000		
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,773,000</u>	<u>2,298,000</u>	<u>2,787,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,744,000</u>	<u>2,226,000</u>	<u>2,704,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	212,000		312,000
S035 Senior Clerk (BPS-14)	1	1	328,000		492,000
J013 Junior Clerk (BPS-11)	1	1	202,000		312,000
D112 Driver (BPS-06)	2	2	306,000		456,000
C057 Chowkidar (BPS-03)	1	1	124,000		312,000
N005 Naib Qasid (BPS-03)	3	3	473,000		508,000
S162 Sweeper (BPS-03)	1	1	99,000		312,000
A01152 Personal pay			29,000	72,000	83,000
A012 TOTAL ALLOWANCES			<u>4,301,000</u>	<u>1,751,000</u>	<u>3,130,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,263,000</u>	<u>1,751,000</u>	<u>3,112,000</u>
A01202 House Rent Allowance			792,000	518,000	624,000
A01203 Conveyance Allowance			350,000	229,000	233,000
A01207 Washing Allowance			40,000	50,000	47,000
A01208 Dress Allowance			38,000	48,000	45,000
A0120D Integrated Allowance			22,000	29,000	47,000
A0120E Housing Subsidy Allowance			45,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A01217 Medical Allowance			219,000	137,000	151,000
A0121T Adhoc Relief Allowance 2013			74,000	21,000	24,000
A0122C Adhoc Relief Allowance - 2015			50,000	14,000	16,000
A0122M Adhoc Relief Allowance 2016			272,000		
A0122Y Ad-hoc Relief Allowance 2017			361,000		
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			369,000		
A0123P Ad-hoc Relief Allowance 2019			311,000		
A0124F Adhoc Relief Allowance-2021			358,000		
A0124H Special Allowance-2021			358,000	158,000	211,000
A0124L Weather Allowance			60,000	13,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			543,000	267,000	305,000
A0124R Adhoc Relief Allowance 2022				267,000	305,000
A0124X Adhoc Relief Allowance 2023					1,084,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>		<u>18,000</u>
A01273 Honoraria			<u>36,000</u>		<u>18,000</u>
001 Honoraria			36,000		18,000
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>926,000</u>	<u>1,301,000</u>	<u>1,866,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>90,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			5,000	3,000	10,000
A03202 Telephone and Trunk Call			40,000	87,000	140,000
A033 TOTAL UTILITIES			<u>153,000</u>	<u>164,000</u>	<u>116,000</u>
A03301 Gas			12,000		
A03302 Water			10,000		
A03303 Electricity			<u>130,000</u>	<u>164,000</u>	<u>116,000</u>
001 Electricity			130,000	164,000	116,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>750,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			500,000	750,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>203,000</u>	<u>290,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>25,000</u>	
001 Travelling Allowance			50,000	25,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>175,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	175,000	280,000
A03808 Conveyance Charges			<u>5,000</u>	<u>3,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	3,000	10,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>94,000</u>	<u>110,000</u>
A03901 Stationery			<u>40,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			40,000	70,000	60,000
A03905 Newspapers Periodicals and Books			8,000	3,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>22,000</u>	<u>21,000</u>	<u>50,000</u>
001 Others			22,000	21,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>709,000</u>	
A041 TOTAL PENSION				<u>709,000</u>	
A04114 Superannuation Encashment of L.P.R				709,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department 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>20,000</u>	<u>10,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	
A09201 Hardware			<u>20,000</u>	<u>10,000</u>	
001 Hardware			20,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>26,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>33,000</u>	<u>10,000</u>	<u>50,000</u>
A13001 Transport			<u>33,000</u>	<u>10,000</u>	<u>50,000</u>
001 Transport			33,000	10,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>40,000</u>
001 Machinery and Equipment			11,000	6,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	10,000	20,000
Zakat & Usher Department Peshawar			8,981,000	6,502,000	9,625,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>		<u>20,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>		<u>20,000,000</u>
A03970 Others			<u>100,000,000</u>		<u>20,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000		20,000,000
Lump Sum Allocation			100,001,000		20,000,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,130,000</u>	<u>6,213,000</u>	<u>8,793,000</u>
A011 TOTAL PAY	11	11	<u>2,703,000</u>	<u>3,816,000</u>	<u>4,944,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,325,000</u>	<u>1,431,000</u>	<u>1,968,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,325,000</u>	<u>1,431,000</u>	<u>1,968,000</u>
D360 District Zakat Officer (BPS-17)	1	1	740,000		1,068,000
A057 Assistant (BPS-16)	1	1	369,000		528,000
C082 Computer Operator (BPS-16)	1	1	216,000		372,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,378,000</u>	<u>2,385,000</u>	<u>2,976,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,378,000</u>	<u>2,385,000</u>	<u>2,976,000</u>
S035 Senior Clerk (BPS-14)	1	1	403,000		912,000
J013 Junior Clerk (BPS-11)	1	1	154,000		372,000
D112 Driver (BPS-06)	1	1	199,000		372,000
C057 Chowkidar (BPS-03)	1	1	145,000		372,000
N005 Naib Qasid (BPS-03)	3	3	369,000		576,000
S162 Sweeper (BPS-03)	1	1	108,000		372,000
A012 TOTAL ALLOWANCES			<u>3,427,000</u>	<u>2,397,000</u>	<u>3,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,389,000</u>	<u>2,352,000</u>	<u>3,849,000</u>
A01202 House Rent Allowance			361,000	329,000	368,000
A01203 Conveyance Allowance			347,000	319,000	346,000
A01207 Washing Allowance			65,000	60,000	60,000
A01208 Dress Allowance			65,000	60,000	60,000
A0120D Integrated Allowance			38,000	36,000	36,000
A01217 Medical Allowance			201,000	180,000	191,000
A0121T Adhoc Relief Allowance 2013			53,000	51,000	53,000
A01226 Computer Allowance			27,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			32,000	25,000	28,000
A0122M Adhoc Relief Allowance 2016			189,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A0122Y Ad-hoc Relief Allowance 2017			263,000		
A01233 Unattractive Area Allowance			<u>158,000</u>	<u>218,000</u>	<u>143,000</u>
001 Unattractive Area Allowance			158,000	218,000	143,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			263,000		
A0123P Ad-hoc Relief Allowance 2019			263,000		
A0124F Adhoc Relief Allowance-2021			279,000		
A0124H Special Allowance-2021			279,000	210,000	254,000
A0124L Weather Allowance			100,000	92,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			405,000	377,000	410,000
A0124R Adhoc Relief Allowance 2022				377,000	413,000
A0124X Adhoc Relief Allowance 2023					1,369,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>45,000</u>	
A01273 Honoraria			<u>36,000</u>	<u>18,000</u>	
001 Honoraria			36,000	18,000	
A01274 Medical Charges			<u>1,000</u>	<u>27,000</u>	
001 Medical Charges			1,000	27,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>429,000</u>	<u>472,000</u>	<u>563,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>56,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			3,000	6,000	10,000
A03202 Telephone and Trunk Call			20,000	50,000	34,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>20,000</u>	<u>10,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Electricity			20,000	20,000	10,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>142,000</u>	<u>259,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A03402 Rent for Office Building			180,000	142,000	259,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>186,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	100,000	150,000
A03806 Transportation of Goods				<u>8,000</u>	
001 Transportation of Goods				8,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>78,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	78,000	
A039 TOTAL GENERAL			<u>55,000</u>	<u>68,000</u>	<u>100,000</u>
A03901 Stationery			<u>30,000</u>	<u>33,000</u>	<u>50,000</u>
001 Stationery			30,000	33,000	50,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03905 Newspapers Periodicals and Books			3,000		
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>20,000</u>	<u>35,000</u>	<u>50,000</u>
001 Others			20,000	35,000	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		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>		
A09201 Hardware			<u>20,000</u>		
001 Hardware			20,000		
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>31,000</u>	<u>10,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>10,000</u>	
A13001 Transport			<u>20,000</u>	<u>10,000</u>	
001 Transport			20,000	10,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>14,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>14,000</u>
001 Machinery and Equipment			10,000		14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>14,000</u>
A13201 Furniture and Fixture			1,000		14,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
Zakat & Usher Department Shangla			6,614,000	6,695,000	9,384,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,941,000</u>	<u>8,213,000</u>	<u>11,588,000</u>
A011 TOTAL PAY	12	12	<u>4,156,000</u>	<u>5,545,000</u>	<u>6,780,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,846,000</u>	<u>2,457,000</u>	<u>2,760,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,846,000</u>	<u>2,457,000</u>	<u>2,760,000</u>
D360 District Zakat Officer (BPS-17)	1	1	871,000		1,436,000
A057 Assistant (BPS-16)	1	1	622,000		712,000
C082 Computer Operator (BPS-16)	1	1	353,000		612,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,310,000</u>	<u>3,088,000</u>	<u>4,020,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,310,000</u>	<u>3,088,000</u>	<u>4,020,000</u>
S035 Senior Clerk (BPS-14)	2	2	909,000		1,380,000
J013 Junior Clerk (BPS-11)	1	1	234,000		456,000
D112 Driver (BPS-06)	1	1	193,000		372,000
C057 Chowkidar (BPS-03)	1	1	228,000		372,000
N005 Naib Qasid (BPS-03)	3	3	618,000		1,068,000
S162 Sweeper (BPS-03)	1	1	128,000		372,000
A012 TOTAL ALLOWANCES			<u>3,785,000</u>	<u>2,668,000</u>	<u>4,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,747,000</u>	<u>2,650,000</u>	<u>4,790,000</u>
A01202 House Rent Allowance			420,000	397,000	436,000
A01203 Conveyance Allowance			335,000	392,000	406,000
A01207 Washing Allowance			78,000	72,000	72,000
A01208 Dress Allowance			78,000	72,000	72,000
A0120D Integrated Allowance			46,000	43,000	43,000
A01217 Medical Allowance			189,000	206,000	216,000
A0121T Adhoc Relief Allowance 2013			73,000	74,000	73,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			39,000	47,000	50,000
A0122M Adhoc Relief Allowance 2016			221,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A0122Y Ad-hoc Relief Allowance 2017			303,000		
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			303,000		
A0123P Ad-hoc Relief Allowance 2019			286,000		
A0124F Adhoc Relief Allowance-2021			364,000		
A0124H Special Allowance-2021			364,000	227,000	237,000
A0124L Weather Allowance			5,000	4,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			623,000	549,000	562,000
A0124R Adhoc Relief Allowance 2022				549,000	571,000
A0124X Adhoc Relief Allowance 2023					2,024,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>18,000</u>	<u>18,000</u>
A01273 Honoraria			<u>36,000</u>	<u>18,000</u>	<u>18,000</u>
001 Honoraria			36,000	18,000	18,000
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>280,000</u>	<u>334,000</u>	<u>289,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>63,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			3,000	3,000	5,000
A03202 Telephone and Trunk Call			30,000	60,000	40,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>40,000</u>	<u>44,000</u>
A03303 Electricity			<u>50,000</u>	<u>40,000</u>	<u>44,000</u>
001 Electricity			50,000	40,000	44,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>156,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>75,000</u>	<u>30,000</u>
001 Travelling Allowance			50,000	75,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>81,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	81,000	60,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>75,000</u>	<u>110,000</u>
A03901 Stationery			<u>30,000</u>	<u>55,000</u>	<u>60,000</u>
001 Stationery			30,000	55,000	60,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03905 Newspapers Periodicals and Books			3,000		
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Others			20,000	20,000	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>12,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		
A09201 Hardware			<u>10,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
001 Hardware			10,000		
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>31,000</u>	<u>40,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>40,000</u>	<u>80,000</u>
A13001 Transport			<u>20,000</u>	<u>40,000</u>	<u>80,000</u>
001 Transport			20,000	40,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>20,000</u>
001 Machinery and Equipment			10,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000
Zakat & Usher Department Swabi			8,266,000	8,587,000	11,997,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,772,000</u>	<u>6,403,000</u>	<u>10,055,000</u>
A011 TOTAL PAY	12	12	<u>3,746,000</u>	<u>4,094,000</u>	<u>5,928,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,537,000</u>	<u>1,224,000</u>	<u>2,052,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,517,000</u>	<u>1,224,000</u>	<u>2,052,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	791,000		1,068,000
A057 Assistant (BPS-16)	1	1	726,000		984,000
A01102 Personal pay			20,000		
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,209,000</u>	<u>2,870,000</u>	<u>3,876,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,209,000</u>	<u>2,870,000</u>	<u>3,876,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	281,000		456,000
S035 Senior Clerk (BPS-14)	1	1	335,000		600,000
J013 Junior Clerk (BPS-11)	1	1	248,000		456,000
D112 Driver (BPS-06)	2	2	486,000		768,000
C057 Chowkidar (BPS-03)	1	1	191,000		372,000
N005 Naib Qasid (BPS-03)	3	3	535,000		912,000
S162 Sweeper (BPS-03)	1	1	133,000		312,000
A012 TOTAL ALLOWANCES			<u>4,026,000</u>	<u>2,309,000</u>	<u>4,127,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,957,000</u>	<u>2,265,000</u>	<u>4,127,000</u>
A01202 House Rent Allowance			432,000	305,000	385,000
A01203 Conveyance Allowance			397,000	261,000	280,000
A01207 Washing Allowance			65,000	60,000	60,000
A01208 Dress Allowance			65,000	60,000	60,000
A0120D Integrated Allowance			38,000	36,000	36,000
A01217 Medical Allowance			235,000	183,000	202,000
A0121T Adhoc Relief Allowance 2013			46,000	40,000	40,000
A0122C Adhoc Relief Allowance - 2015			31,000	29,000	29,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A0122M Adhoc Relief Allowance 2016			213,000		
A0122Y Ad-hoc Relief Allowance 2017			321,000		
A01233 Unattractive Area Allowance			<u>158,000</u>	<u>127,000</u>	<u>146,000</u>
001 Unattractive Area Allowance			158,000	127,000	146,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			321,000		
A0123P Ad-hoc Relief Allowance 2019			297,000		
A0124F Adhoc Relief Allowance-2021			329,000		
A0124H Special Allowance-2021			329,000	250,000	294,000
A0124L Weather Allowance			120,000	92,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			559,000	411,000	444,000
A0124R Adhoc Relief Allowance 2022				411,000	444,000
A0124X Adhoc Relief Allowance 2023					1,557,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,000</u>	<u>44,000</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>32,000</u>	<u>44,000</u>	
001 Leave Salary			32,000	44,000	
A03 TOTAL OPERATING EXPENSES			<u>273,000</u>	<u>182,000</u>	<u>472,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>60,000</u>	<u>71,000</u>
A03201 Postage and Telegraph			3,000		6,000
A03202 Telephone and Trunk Call			40,000	60,000	65,000
A033 TOTAL UTILITIES			<u>15,000</u>		
A03301 Gas			3,000		
A03302 Water			1,000		
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A03304 Hot and Cold Weather Charges			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>15,000</u>
A03603 Registration			1,000		15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>36,000</u>	<u>286,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>11,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	11,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>23,000</u>	<u>230,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	23,000	230,000
A03808 Conveyance Charges			<u>5,000</u>	<u>2,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	2,000	6,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>86,000</u>	<u>100,000</u>
A03901 Stationery			<u>40,000</u>	<u>45,000</u>	<u>30,000</u>
001 Stationery			40,000	45,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>23,000</u>	<u>30,000</u>
001 Printing and publication			1,000	23,000	30,000
A03905 Newspapers Periodicals and Books			5,000	1,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>30,000</u>	<u>17,000</u>	<u>40,000</u>
001 Others			30,000	17,000	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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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
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>21,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>		
A09201 Hardware			<u>20,000</u>		
001 Hardware			20,000		
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>36,000</u>		<u>70,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		
A13001 Transport			<u>20,000</u>		
001 Transport			20,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>60,000</u>
A13101 Machinery and Equipment			<u>15,000</u>		<u>60,000</u>
001 Machinery and Equipment			15,000		60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			1,000		10,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
Zakat & Usher Department Swat			8,104,000	6,585,000	10,597,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,833,000</u>	<u>5,132,000</u>	<u>7,764,000</u>
A011 TOTAL PAY	11	11	<u>2,448,000</u>	<u>3,161,000</u>	<u>4,332,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,202,000</u>	<u>1,352,000</u>	<u>1,836,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,202,000</u>	<u>1,352,000</u>	<u>1,836,000</u>
D360 District Zakat Officer (BPS-17)	1	1	629,000		912,000
A057 Assistant (BPS-16)	1	1	381,000		612,000
C082 Computer Operator (BPS-16)	1	1	192,000		312,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,246,000</u>	<u>1,809,000</u>	<u>2,496,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,246,000</u>	<u>1,809,000</u>	<u>2,496,000</u>
S035 Senior Clerk (BPS-14)	1	1	308,000		612,000
J013 Junior Clerk (BPS-11)	1	1	204,000		372,000
D112 Driver (BPS-06)	1	1	146,000		264,000
C057 Chowkidar (BPS-03)	1	1	122,000		264,000
N005 Naib Qasid (BPS-03)	3	3	356,000		612,000
S162 Sweeper (BPS-03)	1	1	110,000		372,000
A012 TOTAL ALLOWANCES			<u>3,385,000</u>	<u>1,971,000</u>	<u>3,432,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,347,000</u>	<u>1,953,000</u>	<u>3,432,000</u>
A01202 House Rent Allowance			358,000	290,000	346,000
A01203 Conveyance Allowance			347,000	285,000	328,000
A01207 Washing Allowance			82,000	76,000	76,000
A01208 Dress Allowance			78,000	72,000	72,000
A0120D Integrated Allowance			46,000	43,000	43,000
A01217 Medical Allowance			198,000	162,000	180,000
A0121T Adhoc Relief Allowance 2013			49,000	33,000	42,000
A01226 Computer Allowance			15,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			33,000	23,000	78,000
A0122M Adhoc Releif Allowance 2016			196,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A0122Y Ad-hoc Relief Allowance 2017			276,000		
A01233 Unattractive Area Allowance			<u>147,000</u>	<u>120,000</u>	<u>134,000</u>
001 Unattractive Area Allowance			147,000	120,000	134,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			276,000		
A0123P Ad-hoc Relief Allowance 2019			234,000		
A0124F Adhoc Relief Allowance-2021			272,000		
A0124H Special Allowance-2021			272,000	126,000	137,000
A0124L Weather Allowance			100,000	83,000	74,000
A0124N Disparity Reduction Allowance 2022- 15%			367,000	311,000	358,000
A0124R Adhoc Relief Allowance 2022				311,000	367,000
A0124X Adhoc Relief Allowance 2023					1,179,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>18,000</u>	
A01273 Honoraria			<u>36,000</u>	<u>18,000</u>	
001 Honoraria			36,000	18,000	
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>225,000</u>	<u>336,000</u>	<u>254,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>17,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			3,000	3,000	5,000
A03202 Telephone and Trunk Call			20,000	14,000	14,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>7,000</u>	<u>10,000</u>
A03603 Registration			1,000	7,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>141,000</u>	<u>193,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>86,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	86,000	150,000
A03806 Transportation of Goods			<u>1,000</u>	<u>5,000</u>	
001 Transportation of Goods			1,000	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>102,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	102,000	
A039 TOTAL GENERAL			<u>58,000</u>	<u>119,000</u>	<u>75,000</u>
A03901 Stationery			<u>30,000</u>	<u>38,000</u>	<u>30,000</u>
001 Stationery			30,000	38,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>15,000</u>
001 Printing and publication			1,000	50,000	15,000
A03905 Newspapers Periodicals and Books			5,000	1,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			20,000	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>		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
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		
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>40,000</u>	<u>73,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>55,000</u>	<u>150,000</u>
A13001 Transport			<u>20,000</u>	<u>55,000</u>	<u>150,000</u>
001 Transport			20,000	55,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	13,000	10,000
District Zakat Officer Tor Ghar			6,102,000	5,541,000	8,188,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,764,000</u>	<u>5,784,000</u>	<u>7,348,000</u>
A011 TOTAL PAY	11	11	<u>3,520,000</u>	<u>3,848,000</u>	<u>4,136,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,209,000</u>	<u>1,490,000</u>	<u>1,536,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,209,000</u>	<u>1,490,000</u>	<u>1,536,000</u>
D360 District Zakat Officer (BPS-17)	1	1	535,000		768,000
A057 Assistant (BPS-16)	1	1	674,000		768,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,311,000</u>	<u>2,358,000</u>	<u>2,600,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,311,000</u>	<u>2,358,000</u>	<u>2,600,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	549,000		480,000
S035 Senior Clerk (BPS-14)	1	1	502,000		320,000
J013 Junior Clerk (BPS-11)	1	1	246,000		348,000
D112 Driver (BPS-06)	1	1	168,000		240,000
C057 Chowkidar (BPS-03)	1	1	147,000		216,000
N005 Naib Qasid (BPS-03)	3	3	556,000		792,000
S162 Sweeper (BPS-03)	1	1	143,000		204,000
A012 TOTAL ALLOWANCES			<u>3,244,000</u>	<u>1,936,000</u>	<u>3,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,206,000</u>	<u>1,936,000</u>	<u>3,209,000</u>
A01202 House Rent Allowance			332,000	306,000	343,000
A01203 Conveyance Allowance			345,000	284,000	314,000
A01207 Washing Allowance			72,000	59,000	67,000
A01208 Dress Allowance			72,000	59,000	67,000
A0120D Integrated Allowance			44,000	36,000	36,000
A01217 Medical Allowance			201,000	169,000	179,000
A0121T Adhoc Relief Allowance 2013			41,000	42,000	43,000
A0122C Adhoc Relief Allowance - 2015			28,000	31,000	29,000
A0122M Adhoc Relief Allowance 2016			210,000	7,000	
A0122Y Ad-hoc Relief Allowance 2017			288,000	7,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			288,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			265,000	7,000	
A0124F Adhoc Relief Allowance-2021			243,000	6,000	
A0124H Special Allowance-2021			243,000	203,000	182,000
A0124L Weather Allowance			5,000		4,000
A0124N Disparity Reduction Allowance 2022- 15%			528,000	386,000	344,000
A0124R Adhoc Relief Allowance 2022				333,000	344,000
A0124X Adhoc Relief Allowance 2023					1,257,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>		<u>3,000</u>
A01273 Honoraria			<u>36,000</u>		<u>1,000</u>
001 Honoraria			36,000		1,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>504,000</u>	<u>318,000</u>	<u>645,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>2,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			3,000	2,000	5,000
A03202 Telephone and Trunk Call			30,000		15,000
A033 TOTAL UTILITIES			<u>63,000</u>		<u>30,000</u>
A03301 Gas			12,000		10,000
A03303 Electricity			<u>50,000</u>		<u>20,000</u>
001 Electricity			50,000		20,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>215,000</u>	<u>414,000</u>
A03402 Rent for Office Building			200,000	215,000	414,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>76,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>25,000</u>	<u>110,000</u>
001 Travelling Allowance			50,000	25,000	110,000
A03806 Transportation of Goods					<u>10,000</u>
001 Transportation of Goods					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>49,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	49,000	
A03808 Conveyance Charges			<u>3,000</u>	<u>2,000</u>	<u>10,000</u>
001 Conveyance Charges			3,000	2,000	10,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>25,000</u>	<u>51,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>26,000</u>
001 Stationery			30,000	15,000	26,000
A03902 Printing and Publication			<u>1,000</u>		<u>10,000</u>
001 Printing and publication			1,000		10,000
A03905 Newspapers Periodicals and Books			3,000		
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			20,000	10,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>934,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>934,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		934,000
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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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
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>40,000</u>	<u>8,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>8,000</u>	<u>80,000</u>
A13001 Transport			<u>20,000</u>	<u>8,000</u>	<u>80,000</u>
001 Transport			20,000	8,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>20,000</u>
001 Machinery and Equipment			10,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			10,000		20,000
Zakat & Usher Department Tank			7,311,000	6,110,000	9,047,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,031,000</u>	<u>1,539,000</u>	<u>2,029,000</u>
A011 TOTAL PAY	4	4	<u>1,010,000</u>	<u>907,000</u>	<u>948,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>753,000</u>		<u>672,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>623,000</u>		<u>672,000</u>
D360 District Zakat Officer (BPS-17)	1	1	384,000		408,000
C082 Computer Operator (BPS-16)	1	1	239,000		264,000
A01102 Personal pay			130,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>257,000</u>	<u>907,000</u>	<u>276,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>257,000</u>	<u>907,000</u>	<u>276,000</u>
D112 Driver (BPS-06)	1	1	135,000		144,000
C057 Chowkidar (BPS-03)	1	1	122,000		132,000
A012 TOTAL ALLOWANCES			<u>1,021,000</u>	<u>632,000</u>	<u>1,081,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>968,000</u>	<u>610,000</u>	<u>940,000</u>
A01202 House Rent Allowance			48,000	87,000	85,000
A01203 Conveyance Allowance			175,000	77,000	77,000
A01207 Washing Allowance			8,000	24,000	24,000
A01208 Dress Allowance			8,000	24,000	24,000
A0120D Integrated Allowance			5,000	14,000	14,000
A01217 Medical Allowance			77,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			8,000	10,000	9,000
A0122C Adhoc Relief Allowance - 2015			6,000	7,000	6,000
A0122M Adhoc Relief Allowance 2016			90,000		
A0122Y Ad-hoc Relief Allowance 2017			90,000		
A01233 Unattractive Area Allowance			<u>29,000</u>	<u>61,000</u>	<u>61,000</u>
001 Unattractive Area Allowance			29,000	61,000	61,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			90,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CU4351 District Zakat Officer Chitral Upper					
A0123P Ad-hoc Relief Allowance 2019			71,000		
A0124F Adhoc Relief Allowance-2021			40,000		
A0124H Special Allowance-2021			40,000	42,000	42,000
A0124L Weather Allowance			50,000	28,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			132,000	91,000	88,000
A0124R Adhoc Relief Allowance 2022				91,000	88,000
A0124X Adhoc Relief Allowance 2023					313,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>22,000</u>	<u>141,000</u>
A01273 Honoraria			<u>36,000</u>		
001 Honoraria			36,000		
A01274 Medical Charges			<u>1,000</u>		<u>96,000</u>
001 Medical Charges			1,000		96,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance			15,000	22,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>462,000</u>	<u>602,000</u>	<u>806,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>15,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			3,000	6,000	10,000
A03202 Telephone and Trunk Call			1,000	9,000	30,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>4,000</u>	<u>25,000</u>
A03302 Water			2,000		
A03303 Electricity			<u>20,000</u>	<u>4,000</u>	<u>25,000</u>
001 Electricity			20,000	4,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>208,000</u>	<u>416,000</u>
A03402 Rent for Office Building			250,000	208,000	416,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>177,000</u>	<u>245,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CU4351 District Zakat Officer Chitral Upper					
A03805 Travelling Allowance			<u>50,000</u>	<u>62,000</u>	<u>45,000</u>
001 Travelling Allowance			50,000	62,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>115,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	115,000	200,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>198,000</u>	<u>80,000</u>
A03901 Stationery			<u>20,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			20,000	60,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>103,000</u>	
001 Printing and publication			10,000	103,000	
A03905 Newspapers Periodicals and Books			4,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>20,000</u>	<u>35,000</u>	<u>50,000</u>
001 Others			20,000	35,000	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		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CU4351 District Zakat Officer Chitral Upper					
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>	<u>10,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		
A13001 Transport			<u>20,000</u>		
001 Transport			20,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		
A13201 Furniture and Fixture			1,000		
District Zakat Officer Chitral Upper			2,538,000	2,151,000	2,855,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,987,000</u>	<u>1,717,000</u>	<u>2,983,000</u>
A011 TOTAL PAY	4	4	<u>1,010,000</u>	<u>998,000</u>	<u>1,612,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>753,000</u>		<u>340,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>623,000</u>		<u>340,000</u>
D360 District Zakat Officer (BPS-17)	1	1	384,000		116,000
C082 Computer Operator (BPS-16)	1	1	239,000		224,000
A01102 Personal pay			130,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>257,000</u>	<u>998,000</u>	<u>1,272,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>257,000</u>	<u>998,000</u>	<u>1,272,000</u>
D112 Driver (BPS-06)	1	1	135,000		592,000
C057 Chowkidar (BPS-03)	1	1	122,000		680,000
A012 TOTAL ALLOWANCES			<u>977,000</u>	<u>719,000</u>	<u>1,371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>939,000</u>	<u>719,000</u>	<u>1,335,000</u>
A01202 House Rent Allowance			40,000	104,000	152,000
A01203 Conveyance Allowance			175,000	92,000	126,000
A01207 Washing Allowance			7,000	26,000	26,000
A01208 Dress Allowance			7,000	24,000	24,000
A0120D Integrated Allowance			5,000	14,000	14,000
A01217 Medical Allowance			77,000	68,000	82,000
A0121T Adhoc Relief Allowance 2013			3,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			3,000	6,000	5,000
A0122M Adhoc Relief Allowance 2016			90,000		
A0122Y Ad-hoc Relief Allowance 2017			90,000		
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>68,000</u>	<u>87,000</u>
001 Unattractive Area Allowance			24,000	68,000	87,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			90,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KO4061 District Zakat Officer Kohistan Lower					
A0123P Ad-hoc Relief Allowance 2019			71,000		
A0124F Adhoc Relief Allowance-2021			24,000		
A0124H Special Allowance-2021			50,000	74,000	86,000
A0124L Weather Allowance			50,000	37,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%			132,000	99,000	138,000
A0124R Adhoc Relief Allowance 2022				99,000	138,000
A0124X Adhoc Relief Allowance 2023					412,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>		<u>36,000</u>
A01273 Honoraria			<u>36,000</u>		<u>36,000</u>
001 Honoraria			36,000		36,000
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>469,000</u>	<u>555,000</u>	<u>860,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>8,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			3,000	8,000	10,000
A03202 Telephone and Trunk Call			1,000		30,000
A033 TOTAL UTILITIES			<u>30,000</u>		<u>50,000</u>
A03303 Electricity			<u>30,000</u>		<u>50,000</u>
001 Electricity			30,000		50,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>420,000</u>	<u>630,000</u>
A03402 Rent for Office Building			300,000	420,000	630,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>26,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>26,000</u>	<u>20,000</u>
001 Travelling Allowance			30,000	26,000	20,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KO4061 District Zakat Officer Kohistan Lower					
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes			<u>50,000</u>		
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			50,000		
A039 TOTAL GENERAL			<u>54,000</u>	<u>101,000</u>	<u>120,000</u>
A03901 Stationery			<u>30,000</u>	<u>36,000</u>	<u>40,000</u>
001 Stationery			30,000	36,000	40,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			1,000	50,000	30,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 Others			20,000	15,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>420,000</u>
A041 TOTAL PENSION					<u>420,000</u>
A04114 Superannuation Encashment of L.P.R					420,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KO4061 District Zakat Officer Kohistan Lower					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>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>5,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	
001 Machinery and Equipment			10,000	5,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			1,000		20,000
District Zakat Officer Kohistan Lower			2,472,000	2,277,000	4,283,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,997,000</u>	<u>2,377,000</u>	<u>3,396,000</u>
A011 TOTAL PAY	4	4	<u>1,010,000</u>	<u>1,514,000</u>	<u>2,092,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>753,000</u>	<u>553,000</u>	<u>868,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>623,000</u>	<u>553,000</u>	<u>868,000</u>
D360 District Zakat Officer (BPS-17)	1	1	384,000		412,000
C082 Computer Operator (BPS-16)	1	1	239,000		456,000
A01102 Personal pay			130,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>257,000</u>	<u>961,000</u>	<u>1,224,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>257,000</u>	<u>961,000</u>	<u>1,224,000</u>
D112 Driver (BPS-06)	1	1	135,000		768,000
C057 Chowkidar (BPS-03)	1	1	122,000		456,000
A012 TOTAL ALLOWANCES			<u>987,000</u>	<u>863,000</u>	<u>1,304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>949,000</u>	<u>863,000</u>	<u>1,304,000</u>
A01202 House Rent Allowance			46,000	122,000	117,000
A01203 Conveyance Allowance			175,000	116,000	118,000
A01207 Washing Allowance			9,000	24,000	13,000
A01208 Dress Allowance			9,000	24,000	13,000
A0120D Integrated Allowance			6,000	14,000	8,000
A01217 Medical Allowance			77,000	65,000	56,000
A0121T Adhoc Relief Allowance 2013			8,000	17,000	15,000
A0122C Adhoc Relief Allowance - 2015			5,000	12,000	10,000
A0122M Adhoc Relief Allowance 2016			90,000		
A0122Y Ad-hoc Relief Allowance 2017			90,000		
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>74,000</u>	<u>68,000</u>
001 Unattractive Area Allowance			24,000	74,000	68,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			90,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PA4051 District Zakat Officer Kolai Pallas Kohi					
A0123P Ad-hoc Relief Allowance 2019			71,000		
A0124F Adhoc Relief Allowance-2021			38,000		
A0124H Special Allowance-2021			38,000	67,000	84,000
A0124L Weather Allowance			40,000	37,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%			132,000	147,000	135,000
A0124R Adhoc Relief Allowance 2022				144,000	135,000
A0124X Adhoc Relief Allowance 2023					495,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</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>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>219,000</u>	<u>774,000</u>	<u>772,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			3,000	3,000	10,000
A03202 Telephone and Trunk Call			2,000		35,000
A033 TOTAL UTILITIES			<u>50,000</u>		<u>57,000</u>
A03303 Electricity			<u>50,000</u>		<u>57,000</u>
001 Electricity			50,000		57,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>425,000</u>	<u>450,000</u>
A03402 Rent for Office Building			25,000	425,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>27,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>24,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	24,000	100,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PA4051 District Zakat Officer Kolai Pallas Kohi					
A03807 P.O.L Charges A.planes			<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>3,000</u>	<u>10,000</u>
001 Conveyance Charges				3,000	10,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>319,000</u>	<u>110,000</u>
A03901 Stationery			<u>20,000</u>	<u>80,000</u>	<u>30,000</u>
001 Stationery			20,000	80,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>175,000</u>	<u>30,000</u>
001 Printing and publication			1,000	175,000	30,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>15,000</u>	<u>64,000</u>	<u>50,000</u>
001 Others			15,000	64,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>420,000</u>
A041 TOTAL PENSION					<u>420,000</u>
A04114 Superannuation Encashment of L.P.R					420,000
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>	<u>300,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	
001 Hardware			1,000	100,000	

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PA4051 District Zakat Officer Kolai Pallas Kohi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	
A09701 Furniture and fixtures				<u>200,000</u>	
001 Furniture & Fixture				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>		<u>10,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		
A13001 Transport			<u>10,000</u>		
001 Transport			10,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>5,000</u>
001 Machinery and Equipment			1,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			1,000		5,000
District Zakat Officer Kolai Pallas Kohi			2,230,000	3,451,000	4,598,000


For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

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